

GUIDELINES FOR: RECOMMENDING NAMES FOR CITY PARKS AND  
RECREATIONAL FACILITIES

The Parks and Recreation Board, believing that one of its primary functions is the recommendation to the City Council of names for parks and recreational facilities, including any improvements, or part thereof within a park; and

Believing that precedence has been set: therefore issues this statement of its basic governing principles; and

Affirms that, where possible, names will reflect prominent land features; and

Affirms that parks and recreational facilities may be dedicated in memory of a person; and

Affirms that common reference, especially where the playgrounds share the same site with a school facility may be used; then

Assures that the name of no living person will be recommended; and

Assures that no officially named park or facility will be changed; and

Assures that the board will publicize proposed names for two weeks before sending recommendations to the City Council.

Adopted by the Parks and Recreation Board - July 25, 1978

Reaffirmed by the Parks and Recreation Board - April 24, 1984

MEMORANDUM

To: All Department Heads and Administrators

From: Richard L. Ridings, P.E., Director  
Public Works and Engineering

Date: October 1, 1984

Subject: Street and Facility Naming Policy

Transmitted herewith is a copy of the subject policy approved by the City Council on September 13, 1984. Please include this policy in your files for future reference.

If you have questions concerning the policy, please contact ~~J.D. Murchison~~ or Nathan Schneider at ~~Extension 2370~~.

44-7131.

Richard L. Ridings, P.E., Director  
Public Works and Engineering

RLR:JDM:ph  
4P02

Attachment

CITY OF AUSTIN  
STREET AND FACILITY NAMING POLICY

I. Purpose

- A. To establish uniform procedures for naming City streets and facilities that will provide individual citizens, citizens' groups or City Departments consistent guidelines for initiating such action.

II. Facilities

A. Current practice

- 1. Generally projects are referred to by type plus number (Fire Station No. 27), geographical (Northwest Recreation Center), district (Montopolis Health Center), street (Manchaca Branch Library), or use (Senior Citizens Activity Center) when initiated in the Capital Improvements Program. These references usually continue with the project through design and construction and result in these references being used on the building plaques.
- 2. On rare occasions a facility has been named, during the preliminary phases, for an individual that has provided outstanding service to the City.
- 3. Occasionally, an existing facility is renamed to honor an individual that has provided outstanding service to the City.

B. General building types

- 1. Following are general building types constructed by the City. An asterisk denotes facilities recommended for naming considerations.
  - a. Aviation (Airport)
    - \* (1) Terminal Building
    - (2) Associated Buildings
  - \* b. Brackenridge Hospital
  - c. Electric
    - \* (1) Administration Building
    - (2) Service Yards
    - \* (3) Power Plants
  - d. Emergency Medical Services
    - (1) Stations
  - e. Energy Management
    - (1) Offices
  - f. Fire
    - (1) Administration Building
    - (2) Fire Prevention Building

- (3) Stations
- (4) Training Structures
- \* g. Health
  - (1) Neighborhood Clinics
- \* h. Human Services
  - (1) Neighborhood Centers
- i. Libraries
  - \* (1) Main Library
  - (2) History Center
  - \* (3) Branch Libraries
- j. Parks and Recreation
  - \* (1) Administration Building
  - \* (2) Recreation Centers
  - \* (3) Senior Activity Center
  - \* (4) Swimming Pools
  - \* (5) Parks
  - \* (6) Playgrounds
  - (7) Rest Rooms
  - (8) Service Yards
  - (9) Special
- k. Police
  - (1) Administration Building
  - (2) Training Building
  - (3) Neighborhood Stations
- l. Public Events
  - \* (1) Auditorium
  - \* (2) Coliseum
- m. Public Works
  - (1) Service Yards
    - (a) Administration Buildings
    - (b) Utility Buildings
- n. Purchasing
  - (1) Stores Buildings
- o. Urban Transportation
  - (1) Maintenance Buildings
  - (2) Austin Transit
- p. Vehicle Services
  - (1) Service Yards
    - (a) Administration Buildings
    - (b) Garage Buildings
    - (c) Utility Buildings
    - (d) Radio Shop
- q. Water & Wastewater
  - (1) Service Yards
    - (a) Administration Buildings
    - (b) Utility Buildings
  - (2) Main Administration Building



- r. General Office Buildings
  - \* (1) Municipal Building
  - \* (2) Municipal Annex
  - (3) Rebekah Baines Johnson Building

C. Recommendations

1. Building Facilities, Parks, Pools and Playgrounds

- a. Only facilities directly serving the public will be named. The most logical facilities are those with asterisks on the list of building types in II.B.
- b. Features within facilities, such as fountains, reflective pools, special rooms, special features or equipment, can be dedicated to the memory of worthy individuals by appropriate plaques without actually naming or renaming the facility. This alternative can recognize the valuable contributions of citizens, employees killed in line of duty, and so forth.
- c. Recognition plaques for deserving individuals or groups may be placed in individual facilities.
- d. Buildings, parks or other facilities previously named for individuals shall not be renamed.
- e. Facilities may be named for deceased or living persons. For a living person to be considered they shall have established creditable service to the community and City of Austin.
- f. New buildings should be considered for official naming upon completion of the schematic design in order that the official name can be established and made a part of the dedication plaque. The Public Works Department staff will alert the User Department in the event the Board/Commission or Department desires to submit an application for officially naming the project. If an application is not submitted, the project reference in the C.I.P. will be used on the dedication plaque.
- g. Establish an application procedure for naming new facilities or renaming existing facilities not previously named for an individual.

D. Application Procedure

- 1. User Departments, Boards or Commissions may submit applications for naming new facilities during the early planning phases. The Public Works Department staff will alert the User Department advising them of this option.

"Recognize" \*  
 "Dedicate to" { plaque  
                           IN a room  
 vs.  
 "Name for" { name  
                           room

2. Names for new facilities may be initiated by any person or group and submitted to the Public Works Department. Applications will contain information as follows:
  - a. A biographical sketch of the person whose name is suggested. Substantiate person's involvement in the community or departmental activity.
  - b. Provide justification for name if it is not that of an individual.
  - c. Provide a statement noting the appropriateness of the facility, facility activity, and the person being recommended.
  - d. In the event the application is for renaming an existing facility, it shall include an estimate of cost to the City for replacement of signs and plaques.
3. Completed applications after being reviewed by the Public Works staff will be submitted to the board or commissions having jurisdiction for the appropriate department or the Planning Commission in the absence of any board or commission. The board or commission will then make its recommendation to the City Council at least four weeks prior to consideration by the City Council.
4. The City Council may accept special gifts and consider specific conditions concerning names.
5. Applications for renaming existing facilities will follow the preceding procedures and must be initiated by the City Council, a Board or Commission or User Department.

Application  
↓  
Board  
↓  
Council

### III. Street Name Changes

- A. Ordinance 80 0214-A (attached) is an appropriate document for street name changes.
- B. Recommended amendments to the Ordinance
  1. Article III, Section 31-101(a) - Director of Engineering changed to read Director of Public Works.
  2. Article III, Section 31-101(c) - Engineering Department changed to read Public Works and Engineering Department.
  3. Article III, Section 31-102(a) - Engineering Department changed to read Public Works and Engineering Department.
  4. Article III, Section 31-102(a)(5) - Public Works Department changed to read Public Works and Engineering Department.
  5. Article III, Section 30-103(b) - Engineering Department changed to read Public Works and Engineering Department.
  6. Article III, Section 31-103(a) - Engineering Department changed to read Public Works and Engineering Department.

061284

7. Article III, Section 31-103(c) - Engineering Department changed to read Public Works and Engineering.
- C. This ordinance does not apply to temporary ceremonial street names honoring an individual.

IV. Forms

- A. PBD 061284 - Application for Facility Naming

Approved by City Council on September 13, 1984

James E. Aldridge  
City Clerk



ORDINANCE NO. 80 0214-A

AN ORDINANCE AMENDING CHAPTER 31, "STREETS, SIDEWALKS AND PUBLIC PLACES," OF THE AUSTIN CITY CODE, 1967, AS AMENDED, BY ADDING THERETO A NEW ARTICLE, ARTICLE VIII, "STREET NAME CHANGES"; PRESCRIBING RULES, DUTIES, AND FEES; REPEALING ALL CONFLICTING ORDINANCES AND RESOLUTIONS; SUSPENDING THE RULE REQUIRING THE READING OF ORDINANCES ON THREE SEPARATE DAYS; AND DECLARING AN EMERGENCY.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

PART 1. That Chapter 31, "Streets, Sidewalks and Public Places," of the Austin City Code, 1967, as amended, is hereby amended by adding thereto a new Article, Article VIII, "Street Name Changes," to read as follows:

ARTICLE III. STREET NAME CHANGES.

Sec. 31-100. Purpose.

The purpose of this ordinance is to establish uniform criteria and procedures, applicable to all persons, groups, firms, and agencies, for the permanent change of city street name.

Sec. 31-101. Application.

(a) An application (request) may be filed with the city director of engineering in the form of a petition signed by

(1) not less than fifty (50) percent of all owners abutting the subject city street. "Owners" of such abutting property shall be determined by the city director of engineering from the then current city real property ad valorem tax roll; or,

(2) a duly authorized officer or attorney representing a governmental subdivision, agency, or department; or,

(3) both (1) and (2) above.

(b) The application shall state:

(1) the present official city name of the street;



- (2) the proposed new name;
- (3) the name, address, and telephone number of one person with authority to represent binding commitments and take official action relative to such street name change on behalf of each unincorporated association, group, or entity, if any, applying;
- (4) the name of each person, group, agency, or entity requesting the street name change;
- (5) statement of each reason, from among those hereinafter listed, claimed for such street name change.

(c) The application must be accompanied by the application processing fee in the sum of one hundred dollars (\$100.00), payable, unconditionally and without right of any refund, to the City of Austin, and in the form of cash, cashier's or certified check, and be accompanied by payment or be paid prior to any owner notification by the engineering department, to the City of Austin for the manufacture and installation of new street name signs, calculated in amount as hereinafter prescribed, payable in like form except as to refunds; provided, however, no department or subdivision of the City of Austin shall be required to pay such monies in such forms.

(d) The director of urban transportation shall, among other things, comment and advise whether a proposed street name is of such non-English language letter forms or of such number of letters as to require a non-standard or outsize sign to accommodate such name.

Sec. 31-102. Notice; administrative review.

(a) The application shall be referred from the engineering department to the following departments and entities for review, comment and return:

- (1) planning department;
- (2) urban transportation department;
- (3) fire department;
- (4) police department;
- (5) public works department;
- (6) county engineer of the county or counties in which the subject street is situated;
- (7) Southern Union Gas Company;
- (8) United States Post Office;
- (9) Others as may be determined appropriate under the circumstances by the director of engineering.

(b) The engineering department shall be responsible for sending notification personally, by mail, by telephone, or by any one or any combination thereof, to the said abutting owners.

(c) Applications for street name changes may be considered for any one or more of the following reasons, which must be specified in each application:

(1) Technical.

(i) To establish continuity of the street's name, i.e., to assure one name for a public way commonly traveled as a single thoroughfare, although the centerlines of segments thereof do not match, as the city council may determine;

(ii) To eliminate name spelling duplication, phonetic duplication, or misspelling;

(iii) To enhance ease of location otherwise;

(iv) To bring coherence to the street numbering system designation (east, west, north, south);

(v) To provide necessary roadway designation (Street, Road, Lane, Circle, Drive, Boulevard, and similar designations);

(2) Recognition. To honor a person, place, institution, group, entity, event and similar subjects.

(3) Neighborhood enhancement. To enhance a neighborhood through association of the street name with its location, area characteristics, history and the like.

(d) The new street name sign charge shall be determined by the director of urban transportation and shall be based upon an average cost per sign calculated at the beginning of each fiscal year (considering prevailing and projected market costs, or prior bid costs, or combination thereof in any part, to cover estimated labor and material for installing then-standard city street signs) applied to the number of signs the said director finds required for the new street name.



(e) All applications found consistent upon review, comment and decision with a said stated reason or reasons and meeting or exceeding the other requirements hereof will be submitted, along with city departmental and city subdivision comments, to the city council for action without a public hearing, or for such action after a public hearing if any said abutting property owner opposes the proposed street name change. The city council may dispose of any application before it as it deems fit.

Sec. 31-103. Post-council procedure.

(a) Applications approved by the city council shall be implemented by the department of urban transportation upon notification to do so by the engineering department.

(b) In the event an application is denied by the city council, the new street sign manufacture and installation charge shall be refunded to the applicant's duly authorized representative or representatives to be payable on unconditional endorsement only, and, if more than one named applicant, payable jointly.

(c) The urban transportation department, upon completion of the new street name sign installation, will notify the engineering department and the city clerk in writing.

(d) The city clerk shall provide a copy of each street name change ordinance, as recorded in the city clerk's records, with a copy of the sketch map locating and delineating the extent of the affected city street, to all governmental subdivisions, agencies and departments, and all entities, which participated in the review and comment process, as well as the city tax department, and others as may be requested by the director of engineering.

Sec. 31-104. No city estoppel.

No defect or omission by the City of Austin in processing an application or in implementing this ordinance of privilege shall estop, bar, or prejudice or impair the free exercise by the city of its powers and duties or materially affect or impair the validity of a city street name change.

*Do proj. descriptions*

## AUSTIN PARKS INTO THE 21ST CENTURY

### NEW BOND ELECTION PRIORITIES

#### PARKS AND RECREATION BOARD

##### I. YOUTH-AT-RISK, ADULT, SENIOR AND HANDICAPPED ACCESSIBILTiy PROJECTS

2.5 million ✓ Dove Springs Recreation Center  
2.5 million ✓ Adult/Senior Activity Center - South Austin  
2.5 million ✓ Parque Zaragoza Recreation Center  
2.95 million ✓ Montopolis Area Sports Complex  
2.5 million ✓ Recreation Center Repairs  
1.0 million ✓ Adaptive Accessibility  
1.0 million ✓ Youth At Risk Special Facilities

14.94 million Total

##### II. BARTON CREEK, TOWN LAKE AND COLORADO RIVER BASIN LAND ACQUISITION AND DEVELOPMENT

11.5 million ✓ Barton Creek Land Acquisition & Trail Development  
10.0 million ✓ Town Lake Land Acquisition \*  
.5 million ✓ Town Lake Clean-up Equipment  
5.0 million ✓ Site Work, Trails and Pedestrian Access  
5.0 million ✓ Tree & Turf Restoration and Irrigation  
2.0 million ✓ Adaptive Accessibility  
1.0 million ✓ Colorado River Park Development

35.0 million Total

##### III. MUSEUMS AND HISTORIC STRUCTURES

3.5 million Restoration and renovations of City Museums and Historic Structures





## MEMORANDUM

TO: Parks and Recreation Board

FROM: Manuel A. Mollinedo, Director  
Parks and Recreation Department

DATE: July 2, 1991

SUBJECT: Construction of a wave barrier for erosion control, at  
1301 N. Weston Lane.  
File # SP-91-0142DS

A request has been received from Kerry Blackmon ASLA, on behalf of Indue Chitaru, to construct a stacked limestone rock wave barrier for erosion control at 1301 N. Weston Lane.

Attached are details of the project and the review comments from the Parks and Recreation Department staff.

The site plans meet the requirements of Article VI, Division 4, Part E (Requirements for the Construction Of Boat Docks) of the Land Development Code (including all amendments).

### **Recommendation**

I recommend approval of the request to construct a wave barrier for erosion control at 1301 N. Weston Lane, in accordance with Site Plan # SP-91-0142DS.

If I can provide you with any additional information, please contact me.

Manuel A. Mollinedo, Director  
Parks and Recreation Department

D I S T R I B U T I O N      M E M O R A N D U M      11-JUN-1991

TO: COMMENT DUE DATE: 19-JUN-1991  
 FROM: SITE PLAN REVIEW DIVISION/PLANNING DEPT  
 SUBJECT: DEVELOPMENT PERMIT ONLY SP-91-0142DS

PROJECT: WAVE BARRIER FOR EROSION CONTROL  
 (SHORELINE MODIFICATION)

1301 N WESTON LA

CASE MANAGER: NEWMAN, MIKE 499-2706

APPLICATION DATE: 11-JUN-1991

ZIP: 78733 FULL PURPOSE  
 WATERSHED: Lake Austin RURAL WATER SUPPLY

OWNER: INDUE, CHITARU (512)258-8753  
 1301 WESTON LANE AUSTIN, TX 78733  
 CONTACT: KERRY BLACKMON  
 AGENT: BLACKMON, KERRY O., ASLA (512)258-8753  
 6304 AVERY ISLAND AVENUE AUSTIN, TX 78727  
 CONTACT: KERRY BLACKMON

SITE PLAN AREA: 0.000 ACRES ( 0 SQ FT)  
 UTILITY OR STORM SEWER LENGTH: 0 LINEAR FEET

EXISTING ZONING;  
 EXISTING USE:

TRACT	ACRES/SQ FT	PROPOSED USE
0.000/	0	WAVE BARRIER

RELATED CASE NUMBERS (IF ANY):

OTHER PROVISIONS:  
 QUALIFIES AS A SMALL PROJECT  
 TIA IS NOT REQUIRED  
 FEE RECEIPT #: 0983823

SUBD NAME: ROB ROY ON THE LAKE SECTION ONE  
 BLOCK/LOT: BLOCK A LOT 33  
 PLAT BOOK/PAGE: 83 PAGE 112D-114B

VARIANCES/WAIVERS, BONUSES:

\*\* REVIEWERS - PLEASE USE NEW COMMENTS TRACKING SYSTEM \*\*

REVIEW COMMENTS

TO: SITE PLAN PROCESSING

CASE MANAGER: Newman, Mike

FROM: FILE NUM: SP-91-0142DS

PROJECT NAME: WAVE BARRIER FOR EROSION CONTROL (SHORELINE MODIFI

LOCATION: 1301 N WESTON LA

DUE DATE: 19-JUN-1991

REVIEWER: MARSH, PETER

DATE: 18-JUN-1991

PD 1. This project meets the requirements of the City Code.

PD 2. The Parks and Recreation Board have not yet considered this request, it is anticipated it will be presented to them at the meeting to be held on June 25, 1991.

DIRECTOR

5-25-91

PARKS AND RECREATION DEPT.

CITY OF AUSTIN

DEAR DIRECTOR:

THE PURPOSE OF THIS LETTER IS TO REQUEST YOUR REVIEW OF THE FOLLOWING PROJECT:

"WAVE BARRIER FOR EROSION CONTROL"

FOR THE RESIDENCE OF CHITARU INOUE (OWNER)  
AT 1301 WESTON LANE, AUSTIN, TEXAS

(LEGAL DESCRIPTION: LOT 33, BLOCK A, ROB ROY  
ON THE LAKE SECTION ONE, A SUBDIVISION IN  
TRAVIS COUNTY, TEXAS, ACCORDING TO THE PLAT  
OF RECORD IN BOOK 83, PAGES 1120-1143,  
TRAVIS COUNTY PLAT RECORDS.)

DUE TO WAVES CREATED BY MOTOR BOAT ACTIVITY  
ON LAKE AUSTIN, A LARGE SOIL BANK ON THIS  
PROPERTY IS SUBJECT TO FREQUENT EROSION  
AND UNDERMINING. MR. INOUE WISHES TO  
CONSTRUCT A SMALL WAVE BARRIER USING NATURAL  
LIMESTONE DRY STACK ROCK SECURED WITH  
MORTAR, NOT TO EXCEED 30 INCHES IN HEIGHT  
OR 100 FEET IN LENGTH. SINCE THERE IS APPROX  
6 TO 10 FEET BETWEEN THE SOIL BANK AND  
THE SHORELINE, THE WAVE BARRIER WILL BE  
LOCATED ON EXISTING DRY LAND AND SHALL FOLLOW  
THE NATURAL CURVES OF THE SHORELINE.  
IN ORDER TO PREVENT 'BOUNCING' WAVES  
BACK INTO THE LAKE, THE WAVE BARRIER



WILL BE SLANTED BACK (IN PROFILE) AND THE FRONT APPROACH TO THE BARRIER (EXISTING LAND) WILL BE ADDRESSED WITH NATURAL LIMESTONE RIP RAP INSTALLED AT GRADE.

BECAUSE OF INCREASED SUMMERTIME ACTIVITY ON THE LAKE, MR. INOUE IS REQUESTING AN EXPEDITIOUS APPROVAL AND IMMEDIATE START OF CONSTRUCTION (AFTER APPROVAL) BEFORE DAMAGE BY WAVES OCCURS TO FURTHER COSTLY REPAIRS TO SOIL BANK.

IF THERE IS ANYTHING THAT I CAN DO TO SPEED THIS PROCESS, PLEASE LET ME KNOW —

SINCERELY,

KERRY BLACKMON

~~Kerry Blackmon~~

LANDSCAPE ARCHITECT

(AGENT FOR MR. INOUE)

6304 AVERY ISLAND  
AUSTIN, TEXAS 78727

512/ 258-8153

347-9917 DIGITAL PAGER

451-9940 ANSWERING SERVICE

SUMMARY LETTER

PAGE 1 OF 2

5-21-91

RE: RESIDENCE OF CHITARU INDOE  
1301 WESTON LANE  
LOT 33 BLOCK A  
ROB ROY ON THE LAKE SECTION ONE  
AUSTIN, TEXAS

PROJECT: SMALL WAVE BARRIER (SHORELINE MODIFICATION)

DEAR REVIEWERS:

THE REAR PROPERTY LINE OF THIS SINGLE FAMILY RESIDENCE RUNS ALONG LAKE AUSTIN. WAVES FROM PASSING MOTOR BOATS HAVE ERODED AND UNDERMINED A LARGE SOIL EMBANKMENT LOCATED ON THE PROPERTY, PARALLEL TO THE SHORELINE, 6 TO 10 FEET BACK FROM THE EDGE OF THE LAKE. MR. INDOE WISHES TO CONSTRUCT A LOW WAVE BARRIER LESS THAN 30 INCHES HIGH THAT WILL PREVENT THIS EROSION FROM CONTINUING. THE BARRIER WILL BE LESS THAN 100 FEET LONG, CONSTRUCTED OF NATURAL LIMESTONE (DRYSTACK) ROCKS, SECURED BY MORTAR, AND WILL BE LOCATED ON EXISTING DRY LAND AND WILL NOT RECLAIM ANY NEW LAND FROM THE LAKE. NATURAL LIMESTONE RIP RAP IN FRONT OF THE BARRIER ALONG THE EXPOSED SHORELINE WILL HELP TO SOFTEN THE WAVE ACTION AND AVOID "BOUNCING" WAVES BACK INTO THE LAKE ALSO, TO ASSIST IN THIS MEASURE, THE WAVE BARRIER BE SLANTED BACKWARD (AWAY FROM THE LAKE) AND THE BARRIER WILL FOLLOW THE NATURAL CURVES OF THE EXISTING SHORELINE.

THIS BARRIER WILL NOT EFFECT (ADVERSLY) THE EXISTING CHARACTER OF THE LAND OR DRAINAGE. ADEQUATE WEED HOLES WILL BE PROVIDE TO ALLOW FOR ANY WATER PECOLATION REQUIRED. 24 (CONTINUED NEXT PAGE)

SUMMARY LETTER (CONTINUED) PAGE 2 OF 2

THE BARRIER WILL BE PROFESSIONALLY CONSTRUCTED TO INSURE QUALITY AND AESTHETIC APPEAL. DURING CONSTRUCTION, PROPER SILT FENCES WILL BE USED TO INSURE PROTECTION OF LAKE WATER QUALITY.

SINCERELY,

KERRY BLACKMON (PLEASE CALL ME WITH ANY  
LANDSCAPE ARCHITECT QUESTIONS.)

6304 AVERY ISLAND AV.  
AUSTIN, TEXAS 78727

512 / 258-8753

347-9917 DIGITAL PAGER







## MEMORANDUM

TO: Parks and Recreation Board

FROM: Manuel A. Mollinedo, Director  
Parks and Recreation Department

DATE: July 2, 1991

SUBJECT: Construction of boat dock at 1313 Weston Lane  
File # SP-91-0124DS

A request has been received from Lucy Frost to construct a single-slip boat dock with side slip and deck over at 1313 Weston Lane.

Attached are details of the project and the review comments from the Parks and Recreation Department staff.

The site plans do not meet the requirements of Article VI, Division 4, Part E (Requirements for the Construction Of Boat Docks) of the Land Development Code for the following reasons:

1. Section 13-2-795(2) requires a 10' side property line setback. This set back is not indicated on the plans, nor is the exact location of the dock to enable the set back to be determined.
2. Section 13-2-795(1) allows a maximum length into the lake of 30' from the shoreline. The overall length of the dock is indicated as 32', however the distance of the end of the dock from the shoreline is not shown.
3. Section 13-2-793 requires that docks over 25' wide have a light station on each corner farthest from the shoreline. No navigation lights are indicated on the plans.

The material proposed for use as piers in this dock is Cedar, a natural decay resistant timber that has no chemical treatment.



Parks and Recreation Board  
Boat dock, 1313 Weston Lane  
July 2, 1991  
Page\p

**Recommendation**

I recommend approval of the request to construct a single-slip boat dock with side slip and deck over at 1313 Weston Lane, in accordance with Site Plan #SP-91-0124DS subject to:

1. A 10' side property line setback be provided in accordance with Section 13-2-795(2) of the City Code.
2. The dock extend a maximum of 30' from the shoreline into the lake.
3. Navigation lights be provided in accordance with Section 13-2-793 of the City Code. Because of the unique configuration of this dock three light stations should be provided, one at each of the three corners farthest from the shoreline.

If I can provide you with any additional information, please contact me.



Manuel A. Mollinedo, Director  
Parks and Recreation Department

MM:PM

D I S T R I B U T I O N      M E M O R A N D U M      15-MAY-1991

TO: COMMENT DUE DATE: 23-MAY-1991  
 FROM: SITE PLAN REVIEW DIVISION/PLANNING DEPT  
 SUBJECT: DEVELOPMENT PERMIT ONLY SP-91-0124DS

PROJECT: FROST BOAT DOCK

1313 S WESTON LA

CASE MANAGER: HAMILTON, SHAW 499-2751

APPLICATION DATE: 15-MAY-1991

ZIP: 78733 LIM. PURPOSE  
 WATERSHED: Lake Austin RURAL WATER SUPPLY

OWNER: FROST, LUCY (512)328-6474  
 1313 WESTON AUSTIN, TX 78733  
 CONTACT: LUCY FROST

SITE PLAN AREA: ~~220-000 ACRES~~ ( 29185200 SQ FT) 676 sq ft  
 UTILITY OR STORM SEWER LENGTH: 0 LINEAR FEET

EXISTING ZONING:  
 EXISTING USE:

TRACT	ACRES/SQ FT	PROPOSED USE
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RELATED CASE NUMBERS (IF ANY):

OTHER PROVISIONS:  
 QUALIFIES AS A SMALL PROJECT  
 TIA ~~IS REQUIRED~~ NOT REQUIRED  
 FEE RECEIPT #: 916198

SUBD NAME:  
 BLOCK/LOT:  
 PLAT BOOK/PAGE:  
 LEGAL DESCRIPTION:  
 LOT 36, BLOCK A, ROB ROY ON THE LAKE

VARIANCES/WAIVERS, BONUSSES:

\*\* REVIEWERS - PLEASE USE NEW COMMENTS TRACKING SYSTEM \*\*

REVIEW COMMENTS

TO: SITE PLAN PROCESSING

CASE MANAGER: Hamilton, Shaw

FROM: FILE NUM: SP-91-0124DS

PROJECT NAME: FROST BOAT DOCK

LOCATION: 1313 S WESTON LA

DUE DATE: 23-MAY-1991

REVIEWER: MARSH, PETER

DATE: 24-MAY-1991

PD 1. A 10' side property line set back must be maintained, Section 13-2-795(2). This set back is not indicated on the plans, nor is the actual location of the proposed dock dimensioned.

PD 2. The dock can extend a maximum of 30' into the lake from the shoreline, Section 13-2-795(1). The overall length of the boat dock is indicated at 32', however the distance from the shoreline is not provided.

PD 3. Navigation lights in accordance with Section 13-2-793 are to be provided. In particular subsection (2)(B)(2) that requires docks over 25' wide to have a light station on each corner farthest from the shoreline.

PD 4. This request has NOT been approved by the the Parks and Recreation Board. It is anticipated that it will considered at their meeting to be held on June 25, 1991.



May 14, 1991

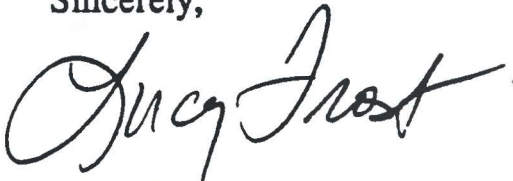
Attn: Director of Parks & ~~Wildlife~~ *Recreation*

Dear Sir/Madam:

This letter accompanies an application for approval to build a boat dock at my residence, located at 1313 Weston Lane on Lake Austin. The legal description of the property is Lot 36, Block A, Rob Roy on the Lake. *Approx. lake level at the proposed location is 492.8.*  
The boat dock as planned will be approximately 400 square feet and will not require shoreline modifications.

We would like to begin building June 1, pending your approval and building permits. *The construction process will be: pilings driven first, then lower deck will be built and finally the roof.*  
Please let me know if there is any further information you require. Thank you *much* for your careful consideration.

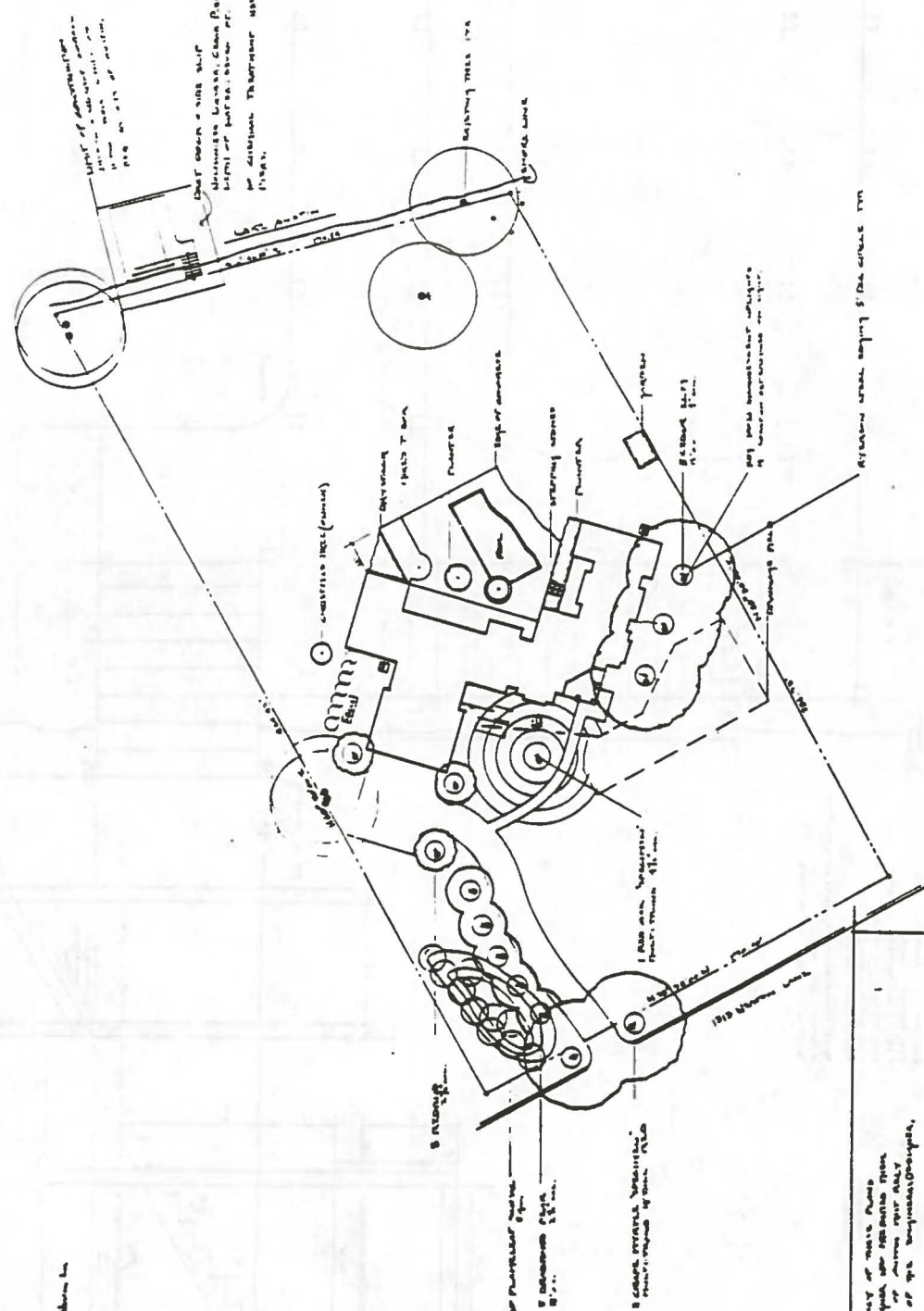
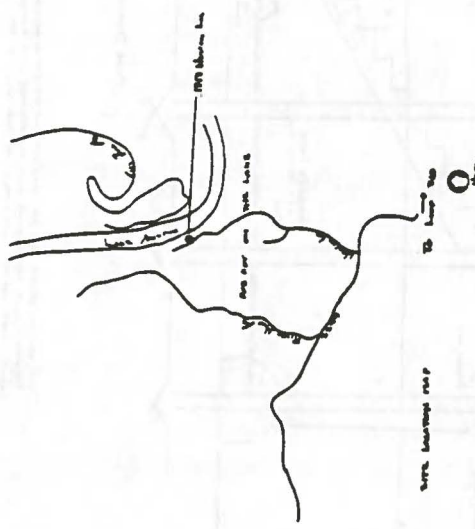
Sincerely,



Lucy Frost

enclosures: application materials

*Also, all construction will be done by shore - leased crane & pile driver so no trees will be cleared. The construction should not adversely affect any shoreline erosion, drainage or environment and include no impervious cover.*



THE FROST RESIDENCE  
JAMES D. LARSEN  
ARCHITECT  
1000 10th Ave. S.W.  
SEATTLE 5, WASH.

MIKE & LILLY FROST  
1000 10th Ave. S.W.  
SEATTLE 5, WASH.  
BORN FEB 10, 1911  
BORN FEB 10, 1911  
BORN FEB 10, 1911  
BORN FEB 10, 1911

LEGAL  
WILL FROST &  
LILLY FROST  
HUSBAND & WIFE  
BORN FEB 10, 1911  
BORN FEB 10, 1911  
BORN FEB 10, 1911  
BORN FEB 10, 1911

ALL INFORMATION ON THE PROPERTY OF THIS FIRM  
IS TO BE KEPT SECRET AND NOT TO BE DISCLOSED  
TO ANY OTHER PERSON WITHOUT THE WRITTEN  
CONSENT OF THE FIRM.

APPROVED BY: \_\_\_\_\_ DATE: \_\_\_\_\_

FOR THE DESIGNER OF THE RESIDENCE OF MICHAEL FROST: \_\_\_\_\_ DATE: \_\_\_\_\_

FOR THE ARCHITECTURAL FIRM: \_\_\_\_\_ DATE: \_\_\_\_\_

FOR THE ARCHITECTURAL FIRM: \_\_\_\_\_ DATE: \_\_\_\_\_







## MEMORANDUM

TO: Parks and Recreation Board

FROM: Manuel A. Mollinedo, Director  
Parks and Recreation Department

DATE: July 2, 1991

SUBJECT: Construction of single-slip boat dock, at 4211 Watersedge Cove. File #Sp-91-0123DS

A request has been received from Signor Enterprises, on behalf of Stephen and Debra Jurco, to construct a single-slip covered boat dock with adjacent covered deck, at 4211 Watersedge Cove. Attached are details of the project and the review comments from the Parks and Recreation Department staff.

The site plans do not meet the requirements of Article VI, Division 4, Part E (Requirements for the Construction Of Boat Docks) of the Land Development Code for the following reasons:

1. Section 13-2-795(2) requires a 10' side property line setback. In this instance the proposed dock would be constructed within an area already recessed from the shoreline, which is only 5.5' from the side property line. The Board can grant a variance from this provision.
2. Section 13-2-795(3) requires that development be limited to 20% of the total shoreline. The proposed boat dock is to be located in the existing recessed area which is 32' wide, the maximum that can be developed (20% x 115') is 23'. In previous circumstances where this situation has occurred the above ground construction has been limited to the maximum allowed, 23' is sufficient to construct a boat dock, with an open deck constructed at ground level over the remaining recessed area. Additionally, the Board could grant a variance to allow construction in excess of the required 20%.

### Recommendation

I recommend approval of the request to construct a single-slip covered boatdock and adjacent deck at 4211 Watersedge Cove, subject to:

1. A variance to Section 13-2-795(2), 10' side property line setback, being granted.

Parks and Recreation Board  
4211 Watersedge  
July 2, 1991  
Page 2

2. Above grade development along the shoreline not exceeding 23' (20% of the total shoreline length of 115').

If I can provide you with any additional information, please contact me.



Manuel A. Mollinedo, Director  
Parks and Recreation Department

MM:PM

14-MAY-1991

COMMENT DUE DATE: 22-MAY-1991

PROJECT: JURCO RESIDENTIAL BOAT DOCK

CASE MANAGER: NEWMAN, MIKE 499-2706

35



REVIEW COMMENTS

TO: SITE PLAN PROCESSING CASE MANAGER: Newman, Mike  
FROM: FILE NUM: SP-91-0123DS  
PROJECT NAME: JURCO RESIDENTIAL BOAT DOCK  
LOCATION: 4211 WATERSEDGE COVE  
DUE DATE: 22-MAY-1991  
REVIEWER: MARSH, PETER

DATE: 24-MAY-1991

PD 1. Section 13-2-795(2) requires a 10' side property line setback. Because the proposed dock will be located in the existing recess this is impossible to achieve. A variance from section 13-2-795(2) is required from the Parks and Recreation Board.

PD 2. Section 13-2-795(3) requires that development be limited to 20% of the total length of the shoreline. This proposal would develop 32', the maximum is 23'. A variance from this section is required from the Parks and Recreation Board or the width of the development reduced to the permissible size.

PD 3. Navigation lights in accordance with Section 13-2-793 are to be provided. If the proposed dock is approved at 32' wide, particular attention is drawn to subsection (2)(B)(2) that requires docks over 25' wide to have a light station at each corner farthest from the shoreline.

PD 4. This request has NOT been approved by the Parks and Recreation Board, it is anticipated that it will be considered at their meeting to be held on June 25, 1991.

Date: May 13, 1991  
To: Director Parks and Recreation Department  
From: Signor Enterprises Inc.  
Subject: Dock permit, legal address: Lot 28, section I, Waters  
Edge subdivision.

We are requesting approval of our residential boat dock plans at  
4211 Waters Edge Cove for construction in June 1991.

The slips are to be built from CCA pilings.

This additional construction should not adversely affect any  
shoreline erosion, drainage, or other environmental concerns.

Thank you for your consideration.

A handwritten signature in cursive script, appearing to read "Rusty Signor".

Rusty Signor

**ADOPTED BUDGET SCHEDULE**  
(Council Action 06-20-91)

**Wednesday, June 19**  
Council Goals and Budget Overview  
9:00 a.m.  
Town Lake Center

**Thursday, June 20 - Thursday, July 18 (to be announced)**  
City Manager Presentation of Draft Policy Budget to Boards/Commissions  
Town Lake Center

**Wednesday, July 10**  
Council Retreat

**Thursday, July 18**  
Public Hearing on Budget  
1:00 p.m. (need to set public hearing time)  
Council Chambers

**Wednesday, July 31**  
Presentation of Proposed Budget to Council  
1:00 p.m.  
Town Lake Center

**Friday, August 2**  
City Manager Presentation to Boards/Commissions  
3:00 p.m.  
Town Lake Center

**Tuesday, August 6**  
City Council Budget Worksession  
10:00 a.m.  
Town Lake Center

**Tuesday, August 13**  
City Council Budget Worksession  
10:00 a.m.  
Town Lake Center



Thursday, August 22  
Council Budget Worksession  
1:00 p.m.  
Town Lake Center

Thursday, August 29  
Public Hearing on Operating and Capital Budget  
1:00 p.m. (need to set time for public hearing)  
Council Chambers

Tuesday, September 3  
Council Worksession  
10:00 a.m.  
Town Lake Center

Thursday, September 5  
Public Hearing on Operating and Capital Budget  
1:00 p.m. (need to set time for public hearing)  
Council Chambers

Friday, September 6  
Council Worksession  
1:00 p.m.  
Town Lake Center

Monday, September 9  
Public Hearing on Electric and Water/Wastewater Rates, Cost Allocation  
and Rate Design  
1:00 p.m.  
Council Chambers

Tuesday, September 10  
1:00 p.m.  
First Reading: Adopt Operating Budget  
Council Chambers

Wednesday, September 11  
1:00 p.m.  
Second Reading: Adopt Operating Budget  
Council Chambers

Thursday, September 12  
1:00 p.m.  
Third Reading: Adopt Operating Budget  
Council Chambers



MEMORANDUM

**TO:** Parks and Recreation Board Members

**FROM:** Manuel A. Mollinedo, Director  
Parks and Recreation Department

**DATE:** June 26, 1991

**SUBJECT:** Recommendation of New Concessions for Public Hearing

The Concession Committee has selected the following sites for consideration by the Board as possible new concession locations (see attached maps):

1. Butler Pitch and Putt Golf Course, Map 3, Site S-4A. The Contract for managing the course has expired. The primary issue involved with continuing a golf operation at this site is safety from errant golf balls requiring either netting or re-design of the course layout. The Board may also wish to consider alternative uses for the area.
2. Organic Demonstration Garden, Map 2, Site S-3-OG (southern panhandle)-As proposed, a two acre garden programmed to demonstrate organic methods of horticulture. Issues include suitability of location in terms of parking and traffic density, as well as commercial use of the produce at the adjacent Majestic Diner restaurant.
3. Boat Rentals, Map 3, Site S-5-BR; Map 4, Site BR; Map 5, Sites BR1, BR2, BR3, BR4. Boat rentals could be any non-power boats, such as canoes, rowboats, sailboats, etc. Issues include visibility, access and parking, water traffic congestion and safety.
4. Food and Drink Kiosks, same locations as Boat Rentals. Structures could be limited in size. Other issues include trail congestion and litter.
5. Boat Rentals (sculls), Map 2, Site TR. Issues include possible conflict with highway right-of-way and whether to allow auxiliary food service. Additional concerns are possible trail congestion, accessibility, water safety, and litter.

In conformance with the Concession Policy the Board must decide which of the potential concession areas listed above shall go forward to a public hearing on September 24, 1991. Signs notifying the public will be posted sixty days prior to the hearing for those sites selected by the Board.

If you need any additional information, please call Rick Fuszek, Management Audit Specialist, at 499-6723.



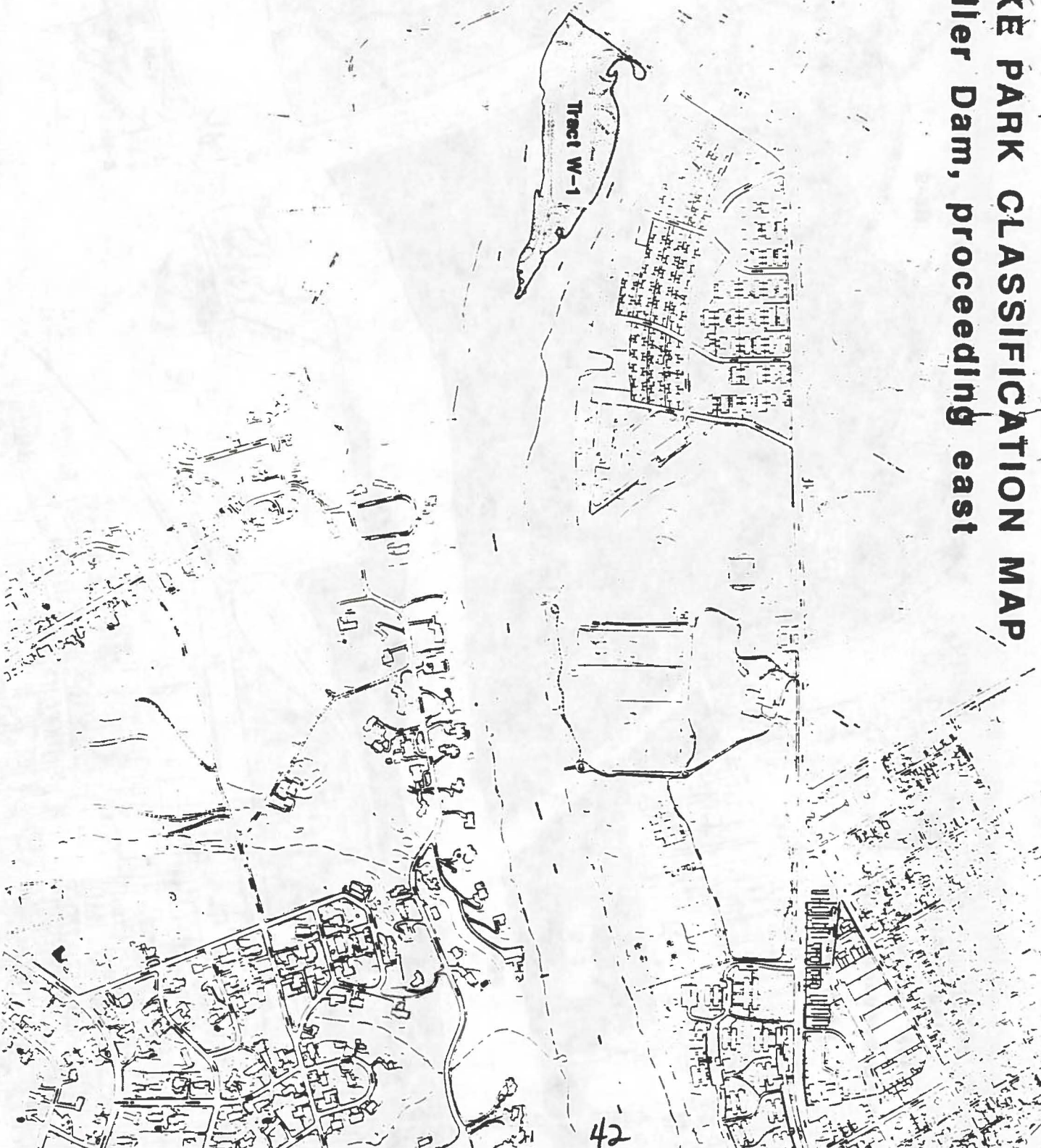
Manuel A. Mollinedo, Director  
Parks and Recreation Department

MAM:RF



**TOWN LAKE PARK CLASSIFICATION MAP**  
**1. Tom Miller Dam, proceeding east**

Natural Area



**TOWN LAKE CORRIDOR**

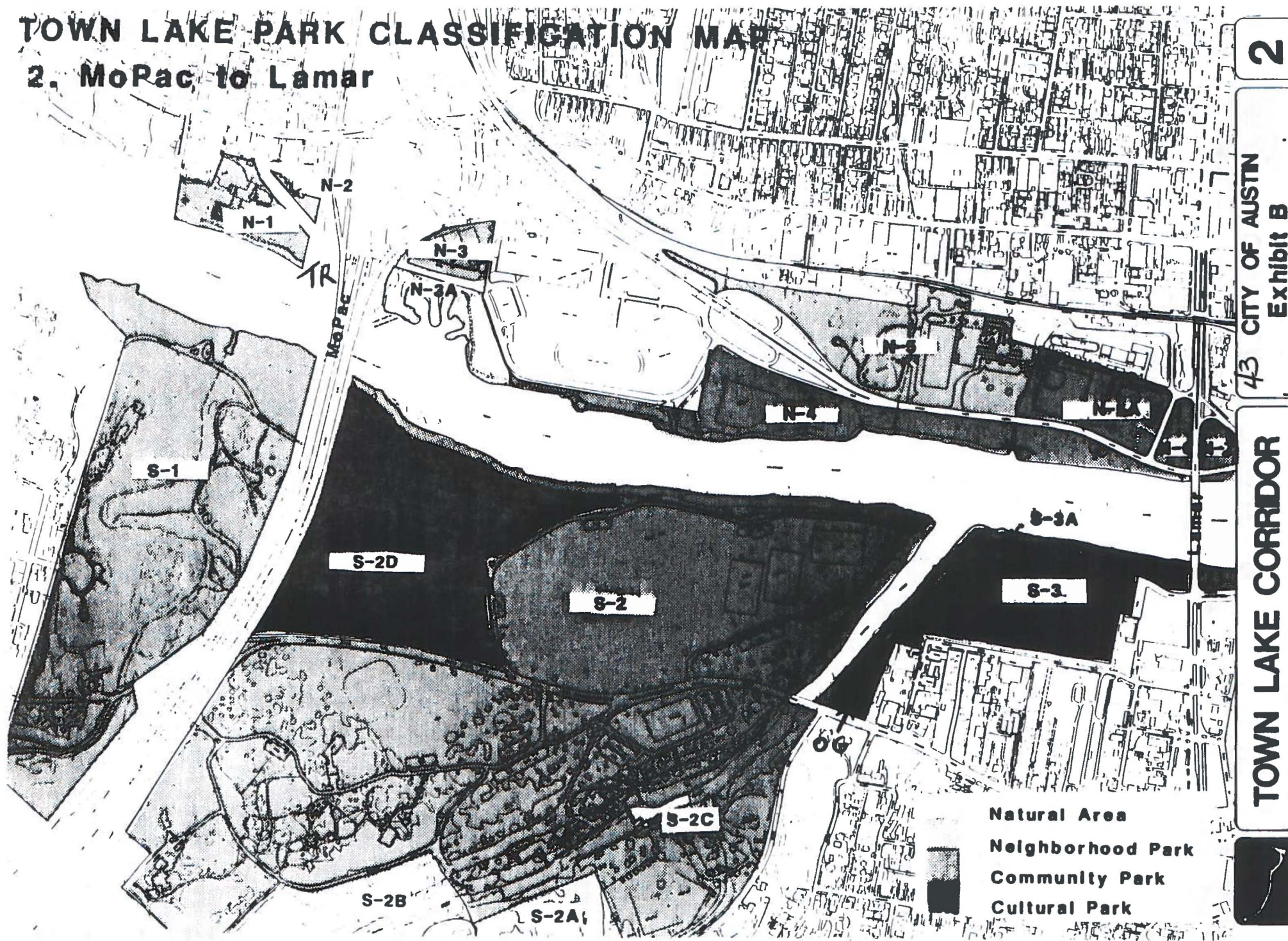
**CITY OF AUSTIN**  
**Exhibit B**

**1**



## 2. MoRac to Lamar

## 2. MoRac to Lamar





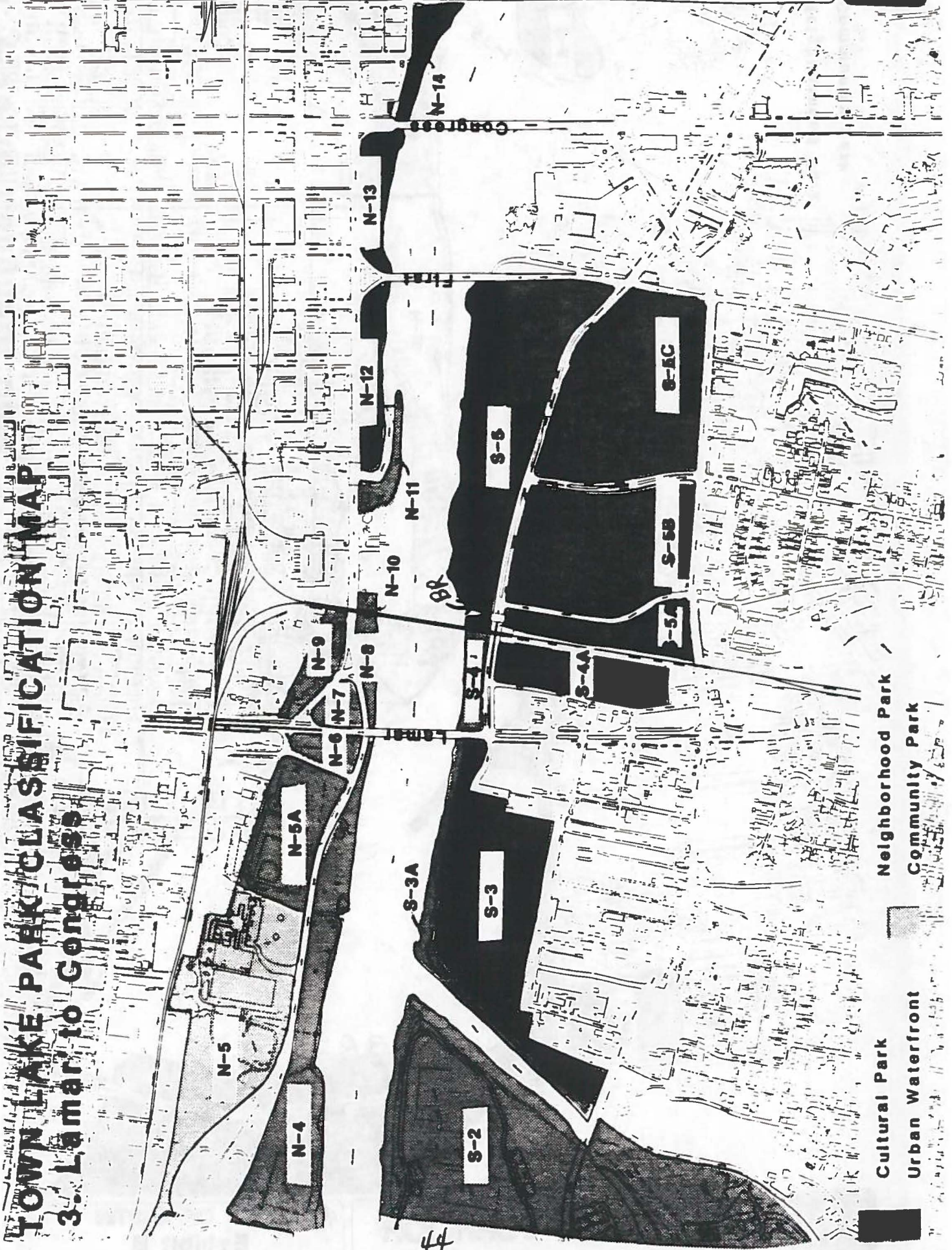
# TOWN LAKE PARK CLASSIFICATION MAP

## 3. Lamar to Congress

3

CITY OF AUSTIN  
Exhibit B

TOWN LAKE CORRIDOR

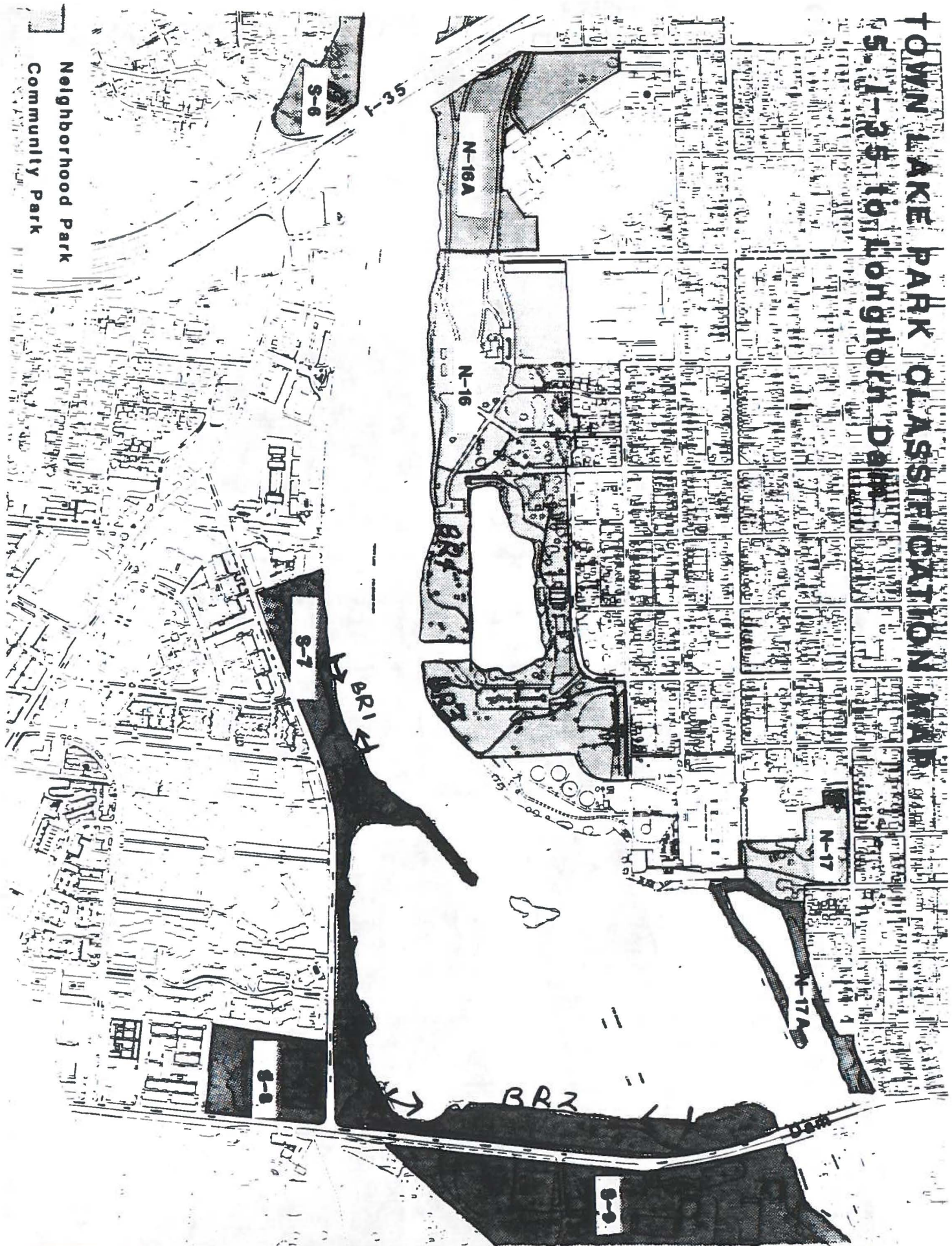


Neighborhood Park  
Community Park

Cultural Park  
Urban Waterfront



# TOWN LAKE PARK CLASSIFICATION MAP S-1-35 to Longhorn Dam

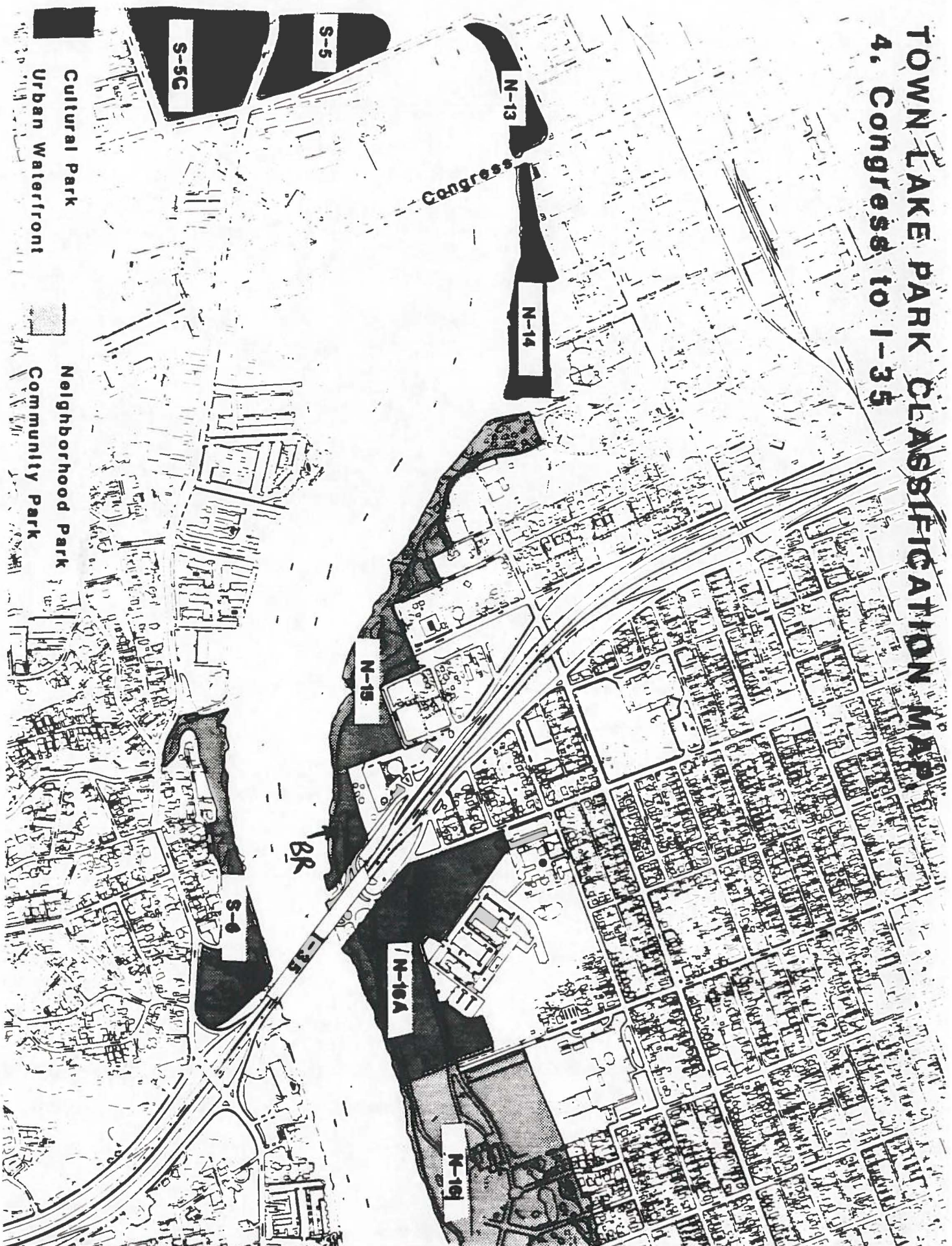


Neighborhood Park  
Community Park



# TOWN LAKE PARK CLASSIFICATION MAP

## 4. Congress to I-35







*Austin Area Garden Center, Inc.*

2220 BARTON SPRINGS ROAD

AUSTIN, TEXAS 78746

Mr. Manuel Mollinedo, Director  
Austin Parks and Recreation Department  
1500 W. Riverside Drive  
Austin, TX 78704

May 23, 1991

Dear Manuel,

After writing a final report this week end I will be essentially finished with my duties as president of the Austin Area Garden Council. I came into the job with some dread, but am leaving with an optimistic view, in spite of these financially troubled times. One of the most notable achievements of the AAGC this year was to build a close and constructive relationship with you and your administrative staff at the PARD. We also are finally teaming up with the Parks Board, have worked closer than ever with Ted Fisher and his staff, and now have a very good dialog with the Botanical Garden Society. You and your staff have been a very important catalyst in making that happen. I have thoroughly enjoyed getting to know you personally this year, and can speak for the entire AAGC in thanking you for helping to make this a very good year for us.

Betty Millis will provide excellent leadership for the Garden Council this year, and she is anxious to continue the close working relationship with the PARD. I believe you will enjoy working with her and our new executive committee. And of course we will continue to support you however we can.

Thank you again for your support and friendship.

Sincerely,

A handwritten signature in cursive script that reads "Jerry Brand".

Jerry Brand

RECEIVED

MAY 28 1991

PARKS AND RECREATION  
CITY OF AUSTIN



June 12, 1991

Mr. Stuart Strong  
City of Austin Parks and Recreation Dept.  
P.O. Box 1088  
Austin, Texas 78767

Dear Stuart,

I was dismayed to hear of the Parks Board recommendation regarding transfer of C.I.P. funds from the veloway to the Town Lake Bikeway. Even more disturbing is the fact that our office was not notified of this action before the meeting with the Planning Commision C.I.P. subcommittee or the public hearing at the Planning Commission on Tuesday night.

We have spent thousands of dollars and four years on this project, not to mention our commitment of land and money for the construction of the veloway. As a vital component of this project, we insist on being included in any meetings, conversations or correspondence with the State Parks and Wildlife Department and any other political entities that can impact the project.

Sincerely,



Gary Bradley

cc Manuel Mollinedo ✓

RECEIVED

JUN 12 1991

PARKS AND RECREATION  
CITY OF AUSTIN



*Office of the Chairman  
Henry G. Cisneros*

June 11, 1990

Ms. Carolyn D. Nelson  
Deputy Director  
City of Austin Parks & Recreation  
1500 W. Riverside Drive  
Austin, TX 78704

Dear Carolyn:

Congratulations on being named a 1991 All-America City! We at the National Civic League salute your dedication to innovative, collaborative community problem-solving. The 1991 All-America City Award program was a tremendous success, due largely to the quality of the 97 applications and the strong community spirit of the 10 winning communities.

We hope that your year as a 1991 All-America City is productive and exciting, and look forward to working with you throughout the coming months. Please contact us if you have questions, comments or suggestions for us here at the League, and please let us know how your year is going.

For the third consecutive year, we salute The Allstate Foundation for their support of and involvement in the All-America City Award program. The success of this program is largely due to the generous funding of The Allstate Foundation.

Again, congratulations and have a wonderful All-America City year. Please call Betsy Horsley, Director of the AAC program, or Chris Gates, Vice President of the National Civic League, if you have any questions.

Sincerely,

Henry Cisneros  
Chairman

**RECEIVED**

JUN 14 1991

PARKS AND RECREATION  
CITY OF AUSTIN

49





*Kut - Jody*

## MEMORANDUM

TO: Wm. R. Stockton, P.E., Director  
Department of Public Works and Transportation

FROM: Cynthia J. Hill, Acting Supervising Attorney

DATE: June 12, 1991

SUBJECT: 1) Does the Parks and Recreation Board have the authority or responsibility to recommend payment for use of parkland for City water/wastewater lines?

2) Is the City required to pay for the use of parkland for other than parks purposes?

### SUMMARY OF OPINION

- 1) The Parks and Recreation Board ("Board") is an advisory body only to the City Council and City Manager. The Board's functions are described at City Code Section 10-4-24, and do not include the authority or responsibility to set values on easements required to be placed within designated parkland. The Board is not precluded from making such recommendations as it deems fit in the exercise of its advisory duties.
- 2) Chapter 26 of Texas Parks and Wildlife Code does not require a municipality to make payment to itself for an alternative use of designated parkland that is also to be owned and controlled by the municipality, although a notice and public hearing procedure is required to authorize an alternative use for designated parkland. The City is not prevented from administratively shifting expenses from departments so long as other laws or ordinances do not prevent such shifting.

### STATEMENT OF QUESTION/ISSUES

You have asked whether the Board has the authority or responsibility to recommend to City Council that a proposed C.I.P. project across parkland, involving the designation of a wastewater line, be charged a fee or price for the use of such parkland for easement purposes. Further you have asked whether the City must receive consideration for easements in designated parkland that is authorized pursuant to the Texas Parks and Wildlife Code, Chapter 26.



#### SHORT ANSWER

The short answer to the first question is that the Board does not have the express authority or responsibility to advise City Council on the value to be set for uses of City-owned parkland for other than park purposes. However, the Board is not prohibited from rendering such advise to the City Council.

The short answer to the second question is that a municipality is not required to pay for the use of City parkland for a non-profit project. Chapter 26 of the Texas Parks and Wildlife Code requires easements to be authorized only after a notice and public hearing procedure in which appropriate findings concerning the proposed alternative use of the parkland are made. In the event the proposed alternative use rises to a sale of a part of the parkland to a third party, eg. an easement for private use, an election to authorize such sale of parkland is required by §253.001 of the Local Government Code. Fair market value must be received for the sale of parkland §272.001 Local Government Code. Proceeds from an authorized sale of parkland may only be used for certain purposes. §253.001(d). The City Charter, Art. 1, §3, does not require payment for use of City park property for other City projects or programs. The City is not prevented from administratively charging for the use of City facilities between departments.

#### DISCUSSION

The City Code, 1981, as amended, Section 10-4-24, describes the functions of the Parks and Recreation Board.

The Board is assigned the task of advising the City Council and City Manager on the following issues:

- 1) acquisition, development, improvement, equipment for and maintenance of parks and public playgrounds owned by the City;
- 2) future development of the public parks, playgrounds and recreational facilities;
- 3) studying and recommending purchase of additional land;
- 4) improvements on the maintenance, operation and general welfare of public parks, playgrounds and recreational facilities and the use of the same by the public; and
- 5) for development of new parks and playgrounds, outlining the general plan of development, including landscaping, roads, trails, buildings and equipment, which upon detailed development by Public Works and Planning Departments, shall be reviewed and approved by City Council, and followed as the development occurs, unless amendments to the plans are approved by the Board and City Council. §10-4-24.

Memorandum to Wm. R. Stockton, P.E., Director  
Department of Public Works and Transportation  
Page 3

Nowhere is there described a role for the Board in assessing or valuing alternative uses of parkland, such as easements, etc., for other City projects. In discharging its duties as an advisory board, however, the Board may make such recommendations as it believes will assist City Council in making decisions concerning the use of parkland.

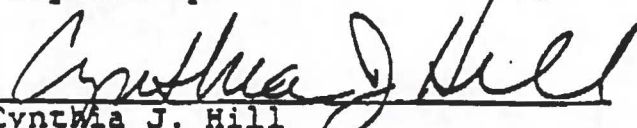
The Texas Parks and Wildlife Code, Chapter 26 prescribes the procedure which the City must follow to authorize the "use or taking" of parkland for any "program or project".

This Chapter requires notice and a public hearing, after which City Council must find that 1) there is no feasible and prudent alternative to the use or taking of the land; and 2) the program or project includes all reasonable planning to minimize harm to the land, as a park, resulting from such use or taking.

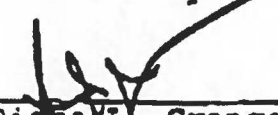
Chapter 26 does not require a municipality to make payment to anyone for such approved alternative use or taking of parkland, if the use or taking is related to another City-owned project. However, this Chapter does not preclude the requirement for such payment, if such a policy decision is made by the City Council. The City Charter, Art. 1, §3, does not require payment for use of City park property for other City projects and programs.

I hope this information proves useful to you.


Prepared by:

  
Cynthia J. Hill  
Acting Supervising Attorney

Reviewed by:

  
Diana L. Granger  
Deputy City Attorney

Approved by:

  
Iris J. Jones  
City Attorney

CJH:scy/7746





# City of Austin

Founded by Congress, Republic of Texas, 1839

Municipal Building, Eighth at Colorado, P.O. Box 1088, Austin, Texas 78767 Telephone 312-4444

June 19, 1991

Honorable Mayor and Members of the City Council  
City of Austin  
Austin, Texas

Mayor and Members of the City Council:

The cooperative community attitude that earlier this month earned Austin an *All America City* designation allows us to present today a working draft of a balanced Policy Budget.

This draft Policy Budget is in substantial compliance with current Financial Policies and assumes:

- ☐ Current property tax rate.
- ☐ Current electric, water and wastewater rates.
- ☐ User fee increases, including
  - ☐ Increasing the residential solid waste fee from \$9 to \$10/month and increasing landfill fees
  - ☐ Increasing the drainage fee from \$1.30 to \$3.32/month
  - ☐ Increasing the anti-litter fee from \$1.15 to \$1.45/month
  - ☐ Increasing Brackenridge Hospital rates an average 8%.

*Financing the Nineties*, the financial issue paper presented in March, discussed key budget issues including a projected \$10.1 million shortfall. This Policy Budget closes that gap through the efforts of the:

- ☐ Mayor and Members of the City Council
- ☐ City Management Team, Focus Groups and the Workforce At Large
- ☐ Austin Community, including City Boards and Commissions

who have applied direction, experience, creativity and long hours to the City of Austin's 1991-92 financial plan.

The *General Fund*, which comprises approximately 25% of the budget, is supported primarily through taxes and transfers from the Enterprise funds. In March, we projected a \$10.1 million gap between revenues and expenditures. Additional expenditures and further reductions in revenues increased the gap to \$22.9 million. Through our cooperative efforts, the gap is closed.



Toward achieving that balance, this draft Policy Budget:

- ❑ Consolidates with other departments the General Services Department (GSD) and the Public Information Office (PIO), reducing the number of General Fund departments to 17 and providing for administrative cost savings.

The GSD consolidation eliminates 23 positions and saves an estimated \$370,000. The PIO consolidation eliminates three positions and saves approximately \$110,000. Additional consolidations are under study.

- ❑ Privatizes selected services for a projected savings of \$167,000. Additional privatization opportunities are under consideration.
- ❑ Reduces General Fund personnel and administrative costs by \$1.8 million.
- ❑ Reduces General Fund executive positions by 15% (six positions).
- ❑ Reduces positions supported by the General Fund by 116.
- ❑ Shifts \$1.5 million in costs from the General Fund to other funds.
- ❑ Improves cost allocation methods to benefit the General Fund in the amount of \$2.9 million.
- ❑ Increases utility transfer payments to the General Fund by \$9.5 million.

The *Enterprise Funds*, which comprise approximately 75 percent of the budget, show growth. Electric and Water-Wastewater base service revenue projections are up 4% and 2%, respectively. Brackenridge Hospital projects 2% growth. Cooperative efforts have allowed us to:

- ❑ Budget for improved customer service while maintaining stable Electric and Water-Wastewater rates.
- ❑ Position Brackenridge Hospital for continued, long-term improvements while providing for immediate improvements in patient services.
- ❑ Privatize Solid Waste services in a newly annexed area pilot program.
- ❑ Provide funding for the in-house project management of an expanded or new Airport as determined by the City Council site selection.

Additional positions are included in *Enterprise Funds* due to an expanding utilities customer base, a projected increase in patient days at Brackenridge Hospital and the opening of the new Convention Center on July 4, 1992.

The options document for the *Capital Budget* is now before the Planning Commission for consideration. This document identifies FY 1991-92 projects totalling \$262 million. Identified General Fund projects total \$82 million. Enterprise Fund projects total \$180 million.

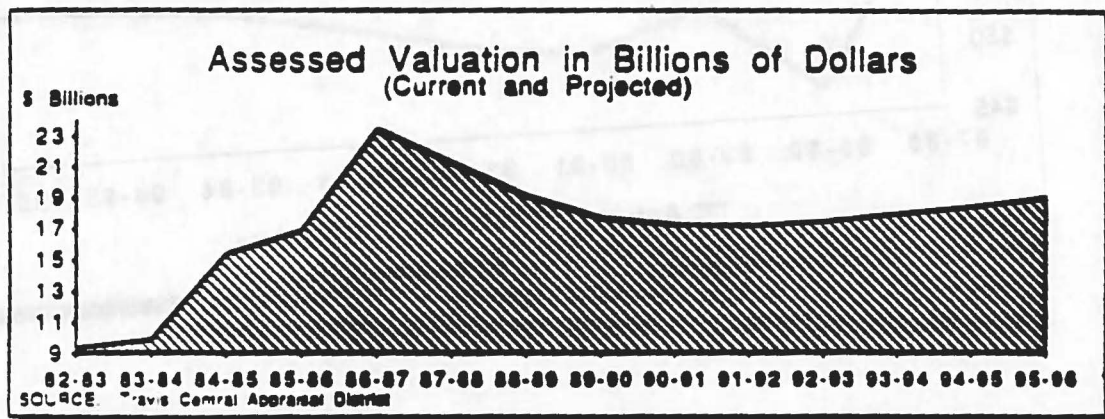
The majority of these capital projects are funded by current revenues, previous bond sales and state contributions. Additionally, we anticipate the sale of \$25 million in General Obligation bonds and \$27 million in Revenue Bonds for Water and Wastewater utility projects. Critical capital improvements, such as traffic signals, street construction and park and library improvements highlight the need for a bond election in FY 1991-92.

### Local Economic Update

Projections call for economic expansion over the next few years, with anticipated population and employment increases. Austin ranked ninth among U.S. real estate growth markets in a recent nationwide study by Ernst & Young.

Tax calculations are based on values on the rolls January 1, therefore, current market improvements will not affect property tax revenue in the coming fiscal year. We will receive a certified tax roll on July 25 and anticipate a property valuation of \$17.2 billion, approximately the same as last year.

The following chart provides an assessed valuation perspective.



### Property Tax Rate: Current vs. Effective

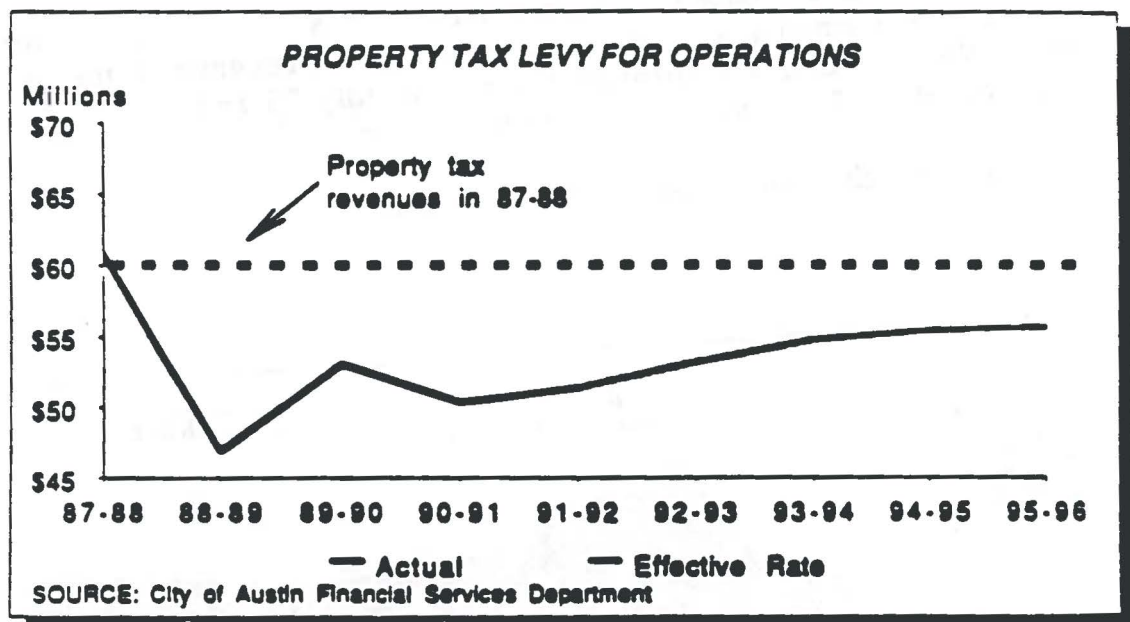
When property values decline, property tax revenues decline unless a city applies the effective tax rate. *The effective property tax rate is the rate at which a city must tax to realize the same revenue it generated on property listed on the prior year's tax role.*



Consider the following:

- The projected 1991 property valuation is \$17.2 billion.
- The *current tax rate* of \$.5695, which is the basis of this draft Policy Budget, will generate \$96.2 million. Approximately \$45.9 million of that revenue will be applied to debt service.
- Taxing at the *effective rate* of \$.5847 would produce \$2.6 million in additional revenue. This increase is due, in part, to annexations and new construction.

Even with the *effective tax rate* the City could not generate the same revenues received in FY 1987-88 prior to FY 1995-96. The graph following illustrates the impact of not having maintained the *effective tax rate* since FY 1987-88.



### Expenditures

To keep this draft Policy Budget in balance while assuming the current tax rate, we have emphasized the maintenance of public safety and health services, required departments for the third year in a row to absorb inflation, and incorporated stringent cost-saving measures, including:

- Elimination of capital and other one-time expenditures.
- Elimination of planned, but not yet initiated, new programs, such as the North Austin Medical Assistance Program (MAP) Clinic.



- Elimination of current services and programs, such as targeted Public Information services for General Fund departments; Air Quality Program; Denture Program enhancements; Long-Range Planning Function; Mounted Police Patrols; City support for Shakespeare in the Park and Summer Musical Program; Security Guards at the Municipal Building and Annex replaced by card security system.
- Budget reductions ranging from 0.5% to 4.9%.
  - Fire, 0.5% reduction
  - Police, 1% reduction
  - Health, 2%
  - Libraries, 2%
  - Parks and Recreation, 2%
  - All Other, 4.9%

### Summary of Key Issues & Assumptions

During the budget process, the City Council will make decisions that hinge on assumptions made in this Policy Budget. Twelve key issues and assumptions incorporated in this budget follow.

1. *Property Tax Rate.*
  - Current tax rate of \$.5695.
  - Tax increase of one cent would produce \$1.7 million.
  - Assumption of the effective tax rate of \$.5847 would produce an additional \$2.6 million.
2. *Enterprise Fund Rates and Fees.*
  - No electric, water or wastewater rate increases.
  - User fee increases, including the residential Solid Waste and Landfill fees, Drainage fee, Anti-Litter fee and Brackenridge Hospital rates.
3. *Customer Service Improvement Strategies.*
  - Employee training funded at FY 1990-91 levels.
  - Quality improvement projects emphasize administrative cost-cutting.
4. *Employee Wages and Benefit Levels.*
  - \$3.6 million increase for health insurance for all City funds.
  - \$3.4 million increase for Workers Compensation for all City funds.
  - \$1.4 million increase for mandatory wage requirements for Police and Fire.
  - Compensation Plan under development.
5. *Fees.*
  - Transportation fee incorporated, \$1 million projected revenues.
  - Hazardous Materials fee increased, \$5,000 projected revenues.
  - Emergency Medical Services (EMS) Basic Life Support fee increased, \$50,000 projected revenues.

6. *Environmental Programs.*  
\$6.9 million increase for Water Quality programs. Watershed management activities include urban water quality retrofits (\$5.6 million) and storm sewer improvements (\$1.3 million). These improvements will be funded by the Drainage fee.
7. *Utility Transfers.*
  - ❑ Electric Utility transfer increase is \$4.4 million.
  - ❑ Water and Wastewater Utility transfer increase is \$5.1 million.
8. *Funding for Deferred Investments.*  
Policy Budget includes \$2.9 million for street maintenance, but does not include funding for other deferred investments, including the remainder of recommended street maintenance projects, critical building maintenance projects and recommended vehicle and other capital acquisitions.
9. *Public Safety Funding.*  
Policy Budget does not include funding for additional police officers, firefighters and EMS equipment.
10. *Youth at Risk Programs.*  
Policy Budget includes no funding above current levels.
11. *Brackenridge Hospital.*  
Policy Budget includes \$250,000 in additional funding for uncompensated care.
12. *Bond Sales.*  
Policy Budget assumes a continued \$25 million cap on General Obligation bond sales and identifies the need for new authorization.

### *Cooperative Efforts*

This balanced policy budget incorporates actions and ideas proposed by many. A summary follows.

#### *Mayor and City Council*

Since we began budget discussions earlier this year, the City Council has:

- ❑ Directed that all costs benefitting Enterprise Funds be charged to Enterprise Funds.
- ❑ Changed the Financial Policies to allow for increased utility transfers.
- ❑ Consistently opposed waiving fees.
- ❑ Enhanced revenues by increasing fees.
- ❑ Encouraged savings through alternative approaches, including the privatization of services and consolidation of functions.
- ❑ Supported state legislation for the Health Services Financial District initiative and amendments to the Cooperative Purchasing Act.



- Addressed the critical street maintenance issue by supporting state enabling legislation and seeking a 1/4 cent sales tax increase from Capitol Metro. Revenue potential: Maximum \$41 million over 5 years to address our current street maintenance backlog.
- Approved much of this year's budget contingency plan, leading us to a larger beginning balance.

#### City Workforce

In March, the financial issue paper documented budget issues and initiated the budget preparation process. Also in March, six employee focus groups were formed to identify:

- Cost saving potentials.
- Revenue opportunities.
- Consolidation and privatization potentials.
- Methods of financing continued investment in the workforce.
- Performance benchmarks.
- Efficient and effective methods of communicating budget issues.

Thus far, the work of the focus groups has:

- Brought recent fee increase recommendations to the City Council agenda.
- Identified the two departmental consolidations incorporated in this Policy Budget and additional consolidation potentials now under study.
- Identified privatization opportunities incorporated in this Policy Budget. They include:
  - City employee uniforms and alterations.
  - Dental Care services.
  - Production and duplication of keys.
  - Routine vehicle maintenance services.
  - Office supply purchases through stockless purchasing contract.
  - Just in Time delivery and supply of pharmaceuticals at Health and Human Services Department.

These groups will remain intact and at work throughout the budget process. Work plans include identification of anticipated cost savings and establishment of savings evaluation systems.

In addition, I asked the entire City workforce for budget and cost-saving ideas. To date, nearly 500 employees have responded. Some of these cost-saving ideas have been implemented, some are incorporated in this draft Policy Budget, while others are under consideration for inclusion in the final proposed budget package.

### Austin Community

Community individuals and groups, including City boards and commissions, have provided ideas incorporated in this Policy Budget. The Planning Commission continues work toward recommendations for the proposed Capital Budget. All boards and commissions will review this Policy Budget over the next few weeks.

The budget communication plan calls for active solicitation of community comments and ideas through October. Programs include:

- ☐ Shopping Mall information booth on this Policy Budget and City services.
- ☐ Channel 6 budget information programs.
- ☐ Speakers Bureau composed of City budget resource experts.
- ☐ Public Hearings on the proposed budget.
- ☐ Distribution of informational materials at facilities throughout the community and in conjunction with the budget Speakers Bureau.

### Toward a Consensus Budget

This draft Policy Budget closes the General Fund gap and funds basic services essential to the City of Austin's long-term commitment to:

- ☐ Focus on customer service.
- ☐ Invest in the workforce.
- ☐ Live within our means.

At the current tax rate – as assumed in this document – adequate funding is not included for many important programs and projects in both the General Fund and Capital budgets. Each additional one cent tax increase produces \$1.7 million. Taxing at the effective rate would provide an additional \$2.6 million to fund programs, including:

- ☐ Youth at Risk, \$1.7 million
- ☐ 47 Police Officers and Equipment, \$1.7 million
- ☐ EMS Equipment (\$248,000) and defibrillators (\$200,000)
- ☐ North Austin MAP Clinic, \$750,000
- ☐ AIDS Drugs Program, \$145,000
- ☐ Enhanced Denture Program to reduce backlog to 12 months, \$170,000
- ☐ Adequate compensation for the workforce
- ☐ Traffic Signals, \$1.5 million
- ☐ Building Maintenance Repairs, \$1.5 million
- ☐ Library Roof Repairs, \$250,000

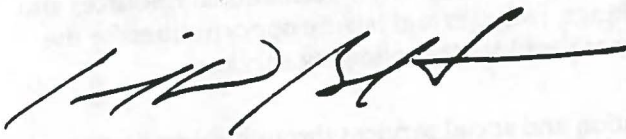


- ❑ Additional Vehicle Acquisition of \$6.8 million or increased Fleet Maintenance of \$1.3 million
- ❑ Emma Long Park Septic System, \$250,000
- ❑ Library Computer System, \$1 million
- ❑ Computer Software: Payroll; Purchasing and Inventory Management; Fleet Management

I appreciate the cooperative efforts that earned Austin an *All America City* title and balanced this Policy Budget. It is this team approach that will shape a consensus budget that best serves our customers and provides for the future of our city.

I look forward to working with you, the City workforce and the Austin community toward that end.

Respectfully submitted,



Camille Cates Barnett, Ph.D.  
City Manager  
City of Austin, Texas

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## ***Parks and Recreation—1991-92***

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	<b>1989-90 Actual</b>	<b>1990-91 Amended</b>	<b>1990-91 Estimate*</b>	<b>1991-92 Proposed*</b>
<b>Revenues</b>	\$2,808,495	\$2,308,125	\$2,350,000	\$2,390,000
<b>Total Requirements</b>	\$16,180,789	\$16,114,217	\$15,970,000	\$15,790,000
<b>Full-time Equivalents (FTEs)</b>	395.75	377.50	377.50	368.00

\*Rounds to nearest \$10,000

### ***Department Services***

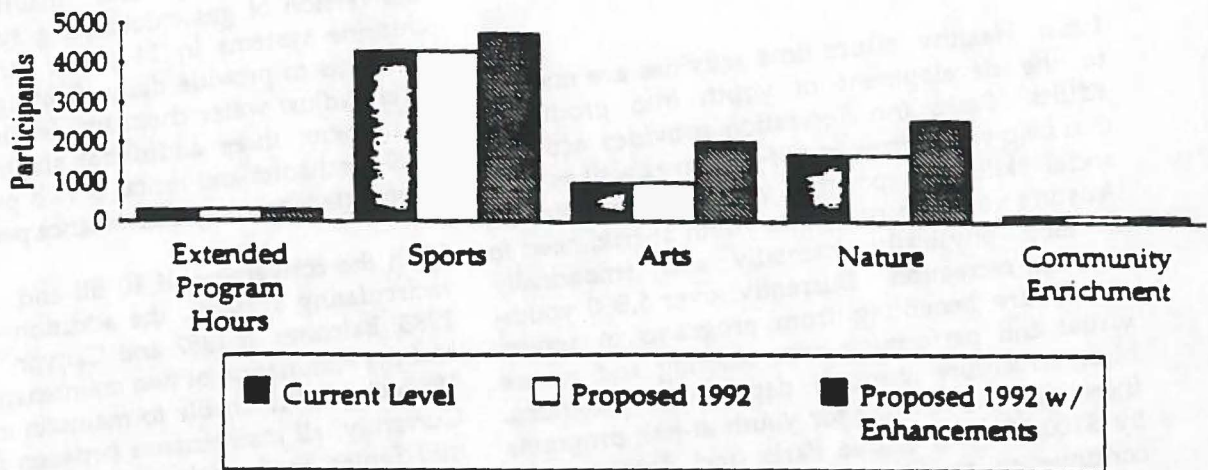
The Parks and Recreation Department protects and enhances the City's recreational resources and ensures access to a variety of quality services, settings, facilities and leisure opportunities for the residents of Austin and its visitors. The department provides the following services:

- Recreation programs - a myriad of recreation and social services through recreation centers, senior activity centers, services through recreation centers, senior activity centers, swimming facilities, playgrounds, and athletic leagues.
- Cultural programs - through museums, an arts center, a nature center, a living history farm, outdoor events, and the administration of cultural contracts.
- Construction and maintenance - construction of new parks and facilities, the maintenance and repair of grounds, buildings and other park structures, street right-of-ways, vacant City-owned surplus property, and the removal of sight obstructions along street intersections.
- Planning and design - support for planning, acquisition, and design of new parks and facilities.
- Park safety - safety and enforcement in parks and facilities.



## ***Parks and Recreation—1991-92 highlights***

### **Youth-at-Risk**



### **The proposed budget**

- Maintains the current level of funding for youth at-risk programs.
- Continues to improve the quality of maintenance and service in the Aquatics Unit.
- Increases foot and bicycle patrols hours on the hike and bike trails to 130 hours per month.
- Increases boat patrol on Lake Austin by reassigning a Park Police officer to this patrol.
- Absorbs increased cost of meals for Senior Nutrition Program due to the increased cost of providing meals by Brackenridge Hospital.
- Continues to address the issue of Oak Wilt throughout the City.
- Consolidates the Facility Construction Unit and Planning and Design
- Eliminates two FTEs from the administrative section of the Senior Program.
- Transfers funding for trees and funding for one position from the General Fund to the *Planting for the Future* Fund.
- Reduces replacement vehicle purchases.
- Absorbs increases in vehicle and radio maintenance.
- Reduces hours of operation at recreation centers during low periods of usage.
- Eliminates 6 FTEs in the Office of the Director and eliminates the Parks and Recreation warehouse.
- Eliminates 1.5 FTEs in the Horticulture Program.
- Transfers Claims and Damages funding from the Law Department to Parks and Recreation.

## ***Parks and Recreation—1991-92 issues***

### **No Funding for Enhanced Youth At-Risk Programs**

*Issue:* Healthy leisure time activities are essential to the development of youth into productive adults. Parks and Recreation provides activities that help youth grow in self-esteem as well as learn social skills and positive outlets for expression. Austin's youth, in particular youth at-risk, need to develop physically, mentally and emotionally through recreation. Currently, over 5,000 youth-at-risk are benefiting from programs in sports, visual and performing arts, tutoring and nature high adventure through department programs. Increasing the funding for youth at-risk programs by \$100,000 will enable Parks and Recreation to continue to serve as a provider of additional youth-at-risk programs.

*Recommendation:* Increase funding for youth at-risk programs by \$100,000.

Impact	1992	1993
Revenues	\$0	\$0
Expenditures	\$100,000	\$100,000

### **No Funding for Dredging Barton Springs Pool and for Aquatics Maintenance and Safety Improvements**

*Issue:* Periodically, the Barton Springs Pool floods, filling the pool with gravel and silt. Silt build-up is a severe safety hazard as it contributes to the high turbidity level in the pool. Turbidity results in decreased visibility in the pool, making guarding lives more difficult. In order to provide a safe, healthy and enjoyable swimming experience, it is necessary to dredge the pool on a bi-annual basis. Failure to dredge the pool will result in additional pool closures, which will impact revenues and could jeopardize the life and safety of swimmers. The dredging operation will cost \$35,000.

The following items totaling \$189,454 have been identified as critical needs in the aquatics program

to address safety and maintenance issues: Conversion of gas chlorinating systems to liquid chlorine systems in 14 pools; safety equipment; vacuums to provide daily cleaning; controllers to safely adjust water chemistry levels; CPR training equipment; three additional six month seasonal pool mechanics and rental of two pickup trucks to supplement existing maintenance personnel.

With the conversion of 10 fill and draw pools to recirculating systems, the addition of Dittmar in 1988, Balcones in 1987 and Canyon Vista in 1985, and the elimination of two maintenance workers in 1985-86, staff is unable to maintain existing pools. Currently, all maintenance between mid-May and mid-September is crisis driven. These items would be used to improve safety and maintenance at pools city-wide.

*Recommendation:* Increase funding by \$35,000 to dredge Barton Springs Pool on a biannual basis and fund \$189,454 in aquatics maintenance and safety improvements not included in the proposed 1991-92 budget.

Impact	1992	1993
Revenues	\$0	\$0
Expenditures	\$225,454	\$189,454

### **No Funding for Maintenance of New Facilities Coming On Line in 1991-92 and for Existing Facility Improvements**

*Issue:* Since 1985, the Parks and Recreation Department has not received an increase in funding for park or facility maintenance, despite increases in the acreage and the number of facilities to be maintained. As a result, the level of maintenance has steadily been reduced. Without an increase in funding for the new sites coming on line in 1991-92, already committed funds would have to be reallocated to maintain these sites. The result would be a further reduction in the level of maintenance at all parks city-wide.

The Elisabet Ney Museum is one of Austin's major historic/tourist attractions and is valued in excess



## Parks and Recreation—1991-92 issues

\$4 million. Preservation architects and engineers have recommended that measures be taken immediately to protect the original floors in the studio and the erosion of the grounds along Waller Creek at an estimated cost of \$130,000.

The O. Henry Museum is an historic attraction near the new convention center. The building's exterior is in a rapid state of deterioration. The restoration of this site would require \$115,000, which includes a preservation study.

The Carver Museum is an important cultural facility serving East Austin. The tar and gravel roof and heating/ventilation and air conditioning system are approximately 12 years old, are starting to deteriorate and need to be replaced. Additionally, the lack of adequate storage space is hindering programming. It is estimated that these renovations would cost \$65,000.

**Issue:** Emma Long Metro Park is an 1,108 acre park, providing camping, boating and other recreational activities. The septic sewer system at Emma Long Metro Park has been inoperable since February 1, 1991. This has resulted in the closure of the park's bath house and permanent restrooms, restricted the operations and use of the food concession operation and the resident caretaker's house. To bring the system into compliance with health regulations is anticipated to cost \$215,000. Funding to replace this sewer system is not included in the 1991-92 proposed budget.

**Recommendation:** Increase funding for the operations and maintenance of newly developed parkland and facilities by \$209,606. Fund \$310,000 for improvements at the Ney, Carver and O. Henry museums and fund \$215,000 to replace the sewer system at Emma Long Park.

Impact	1992	1993
Revenues	\$0	\$0
Expenditures	\$734,606	\$209,606

### **No Funding for Proposed Reduction of Recreation Center Hours of Operation**

**Issue:** The budget includes reducing hours of operations by an average of seven hours per week during periods of low usage at the City's fourteen recreation centers. Weekend hours would be reduced at Dittmar, Givens, Hancock, Dottie Jordan, Northwest, McBeth, Austin Recreation, Parque Zaragoza, Montopolis, Pan American and South Austin Recreation Centers. Morning and midday hours would be reduced at Alamo and Rosewood. Evening hours would be reduced at Metz. The hours proposed to be eliminated are primarily during open-play hours and periods of low use.

**Recommendation:** Restore funding for Recreation Center Hours.

Impact	1992	1993
Revenues	\$0	\$0
Expenditures	\$58,726	\$58,726

## Parks and Recreation—1991-92 major funding changes

<i>Revenue Changes</i>		Dollars	FTEs
1	Increase adult entry fee at Barton Springs Pool	\$28,000	
2	Increase adult entry fee at Municipal Pools	\$23,539	
3	Increase adult swim tickets at Barton Springs Pool	\$7,193	
4	Increase adult swim tickets at Municipal Pools	\$5,685	
5	Increase rental fee at Zilker Clubhouse	\$16,600	
6	Eliminate revenues associated with the rental of Auditorium Shores as a result of the AquaFest contract	(\$21,250)	

### *Expenditure Changes*

1	Reduce funding for Community Education by 15%	(\$51,891)	
2	Absorb increase in meal cost and salaries for the Senior Luncheon Program	\$65,220	
3	Continue to seek funding for Trail of Lights through private donations	(\$31,000)	
4	Provide full year funding for the 1990-91 reclassifications appeals	\$33,516	
5	Eliminate 2 administrative FTEs in the Senior Program	(\$32,022)	(2.00)
6	Eliminate funding for Shakespeare in the Park and the Summer Musical programs. These programs receive substantial funding from other private and public sources	(\$16,600)	
7	Transfer funding for trees from the General Fund to the Planting for the Future Trust and Agency Fund	(\$5,000)	
8	Transfer funding for full-time tree planting position from the General Fund to the Planting for the Future Trust and Agency Fund	(\$22,466)	
9	Reduce hours of operations at recreation centers during low periods of usage	(\$58,726)	



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## *Parks and Recreation — 1991-92 major funding changes*

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10	Reduce replacement vehicle purchases	(\$60,634)	
11	Eliminate 6 FTEs, four of which perform administrative duties in the Office of the Director and the Parks and Recreation warehouse	(\$158,459)	(6.0)
12	Absorb increases for vehicle and radio maintenance	\$83,050	
13	Eliminate 1.5 FTEs (Landscape Technicians) in the Horticulture Program	(\$32,339)	(1.5)
14	Transfers Claims and Damages funding to Parks and Recreation from the Law Department	\$43,650	
15	Consolidates all related drainage activities by moving expenses from the Parks and Recreation Department program to the Drainage Fund	(\$38,841)	

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## ***Golf—1991-92***

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	<b>1989-90 Actual</b>	<b>1990-91 Amended</b>	<b>1990-91 Estimate*</b>	<b>1991-92 Proposed*</b>
<b>Revenues</b>	\$1,977,730	\$1,929,000	\$1,960,000	\$2,200,000
<b>Requirements</b>	\$1,893,106	\$1,767,406	\$1,920,000	\$2,040,000
<b>Full-time Equivalents (FTEs)</b>	27.00	27.00	27.00	27.00

\*Rounds to nearest \$10,000

### ***Department Services***

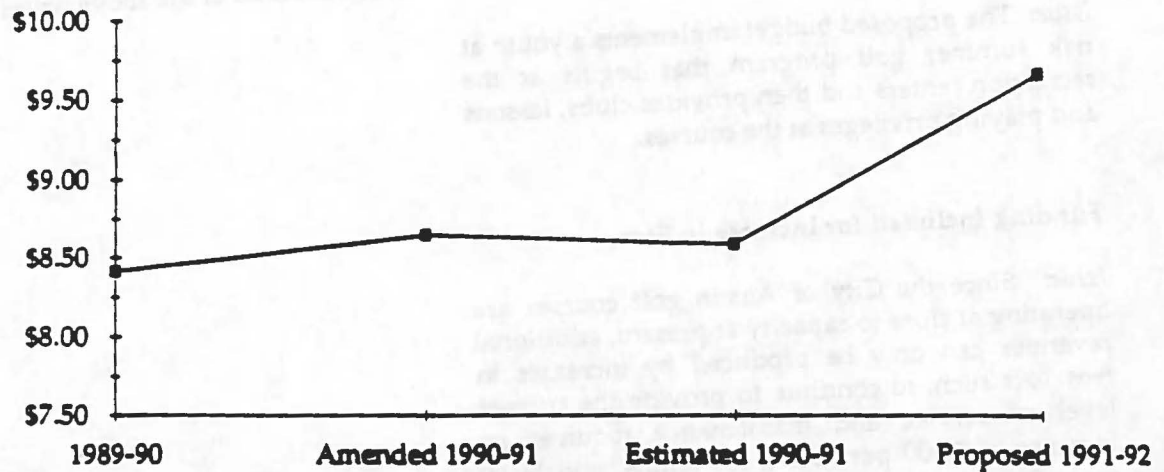
The Golf Enterprise Fund of the Parks and Recreation Department provides full service golf courses to the public. It utilizes contract professionals and food and beverage concessionaires to provide programs and club house services, while using city staff to provide golf course maintenance. The current emphasis is on continuing to improve customer service and upgrade the appearance and maintenance of the courses.

The courses provide full service golf shops offering merchandise, golf carts and lessons; driving ranges and practice areas; and food and beverage concessions. The golf shop staff collect fees, organizes play, and services tournaments and daily play. The maintenance of the courses is kept to professional standards in spite of the extremely high level of stress placed on the courses from high demand.



## Golf—1991-92 highlights

### Revenue per Round



#### The proposed budget:

- Increases emphasis on staff training, both technical and managerial.
- Initiates a trail fee for private golf carts.
- Provides adequate funding for maintaining current level of service.
- Provides a summer golf program specifically targeted at Youth at Risk.

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## **Golf—1991-92 issues**

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### **Funding Included for Youth at Risk Golf Program**

*Recommendation:* Approval of the proposed budget will address all of the above issues.

*Issue:* The proposed budget implements a youth at risk summer golf program that begins at the recreation centers and then provides clubs, lessons and playing privileges at the courses.

### **Funding Included for Increase in Fees**

*Issue:* Since the City of Austin golf courses are operating at close to capacity at present, additional revenues can only be produced by increases in fees. As such, to continue to provide the current level of service and maintenance requires an increase of \$1.00 per round for adults, and \$0.50 for juniors and seniors. Proportional increases will be required for annual cards.

In addition, the current budget proposes to charge \$1.00 per round for the use of a private cart on the City courses. This will allow higher levels of maintenance to repair damage from the wear cause by high cart traffic.

### **Funding Included for Cost Increase in Current Level of Services**

*Issue:* Until two years ago, vehicles were maintained and replaced annually through the Vehicle Replacement Fund. It was eliminated requiring that the Golf Fund budget for vehicle replacement on an annual basis. This increases replacement cost from approximately \$50,000 per year to \$130,000 in the current year.

The Jimmy Clay Golf Course now uses potable water for irrigation. While the division is proposing an effluent line from South Austin Regional Wastewater Plant to the course, additional funds are required to cover the costs of water in the current year and to allow debt service to be paid on that line in future years.



## Golf—1991-92 major funding changes

### *Revenue Changes*

	Dollars	FTEs
1 Additional revenue from fee increases	\$220,000	
2 Trail fee for the use of private carts on course of \$1.00 per round	\$18,000	

### *Expenditure Changes*

1 Increases the commitment to staff training	\$2,000
2 Replaces maintenance related vehicles	\$130,000
3 Restores funding for water to levels adequate to maintain Jimmy Clay Golf Course	\$35,000
4 Adds a fully-funded Youth at Risk golf program	\$8,000
5 Fee Changes	

	<u>Current Fee</u>	<u>Proposed Fee</u>
<u>Adult</u>		
Weekday	9.00 /Round	\$10.00 /Round
Weekends/ Holidays	9.50 /Round	\$10.50 /Round
Evenings	7.50 /Round	8.50 /Round
Short Round (Hancock Only)	5.00 /Round	5.50 /Round
<u>Junior/Senior</u>		
Senior Weekday	5.25 /Round	5.75 /Round
Junior Weekday	4.00 /Round	4.50 /Round

	<u>Current Fee</u>	<u>Proposed Fee</u>
Individual	450 /year	\$500 /year
2 member Family	\$620 /year	\$700 /year
Senior	\$235 /year	\$260 /year
Senior (Couple)	\$320 /year	\$355 /year
College		
Golf Team	\$165 /year	\$185 /year
Junior	\$155 /year	\$175 /year
Junior (Summer)	\$40 /year	\$50 /year

## Softball—1991-92

	1989-90 Actual	1990-91 Amended	1990-91 Estimate*	1991-92 Proposed*
Revenues	\$591,186	\$640,569	\$600,000	\$680,000
Requirements	\$548,817	\$635,731	\$590,000	\$680,000
Full-time Equivalents (FTEs)	9.00	9.00	9.00	9.00

\*Rounds to nearest \$10,000

### *Department Services*

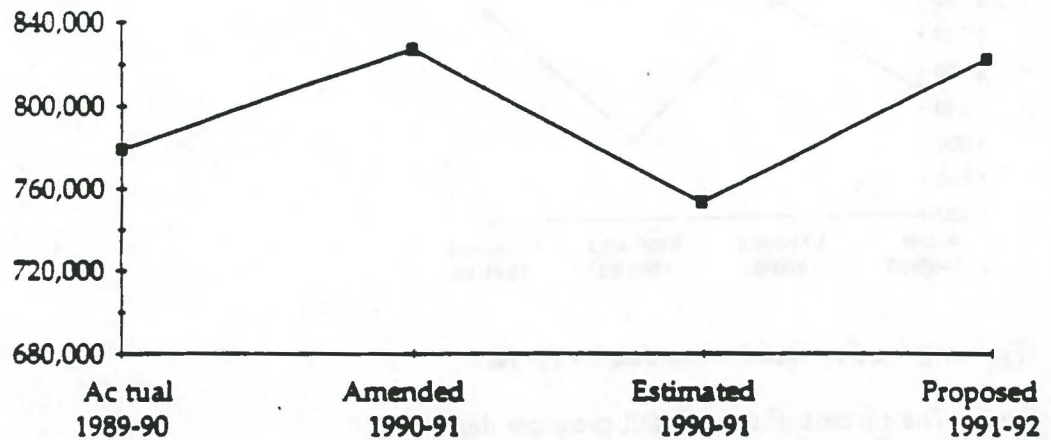
The Softball Enterprise Fund of the Parks and Recreation Department provides full services related to the Softball Program from scheduling leagues and tournaments to the corresponding maintenance needed to support these functions. The current emphasis is to continue to improve customer service through additional facility amenities and improved appearance and maintenance of the fields.

The Softball Program provides a year-round schedule of leagues and tournaments. The maintenance of the fields (infields and outfields) is kept to professional standards in spite of the extremely high level of wear and tear placed on the fields from the high demand.



## **Softball—1991-92 highlights**

### **Participants/Spectators**



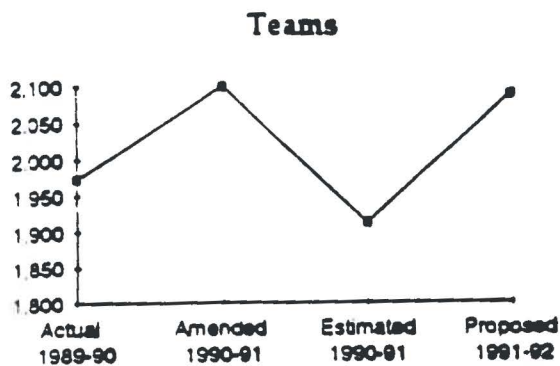
### **The proposed budget:**

- Increases emphasis on the turf management program.
- Improves customer satisfaction by providing needed facility improvements such as playground shade structure, and maintenance compounds.
- Provides adequate funding to maintain current level of services.

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## Softball—1991-92 issues

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### Funding for Services Demanded by Players

**Issue:** The success of the softball program depends on customer satisfaction with services and maintenance. Quality services at a reasonable price will encourage team participation and adequate revenues. In order to provide the improved level of maintenance being demanded by the players, the expenditure budget must be at a level to meet those additional service needs.

The focus of the proposed budget is to improve the turf quality and overall maintenance of the fields and to improve the appearance of the Krieg fields with a playground, sunscreens and maintenance area.

**Recommendation:** Approval of the proposed budget will address all of the above issues.



## Softball—1991-92 major funding changes

<i>Revenue Changes</i>		Dollars	FTEs
Increase from outfield advertising contract		\$33,500	
 <i>Expenditure Changes</i>			
1	Increases for turf maintenance program	\$5,000	
2	Replaces capital equipment	\$9,600	
3	Increases for facility improvements	\$20,000	

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## *Tennis — 1991-92*

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	1989-90 Actual	1990-91 Amended	1990-91 Estimate*	1991-92 Proposed*
Revenues	\$170,588	\$172,929	\$170,000	\$180,000
Requirements	\$170,469	\$195,259	\$190,000	\$180,000
Full-time Equivalents (FTEs)	0.00	0.00	0.00	0.00

\*Rounds to nearest \$10,000

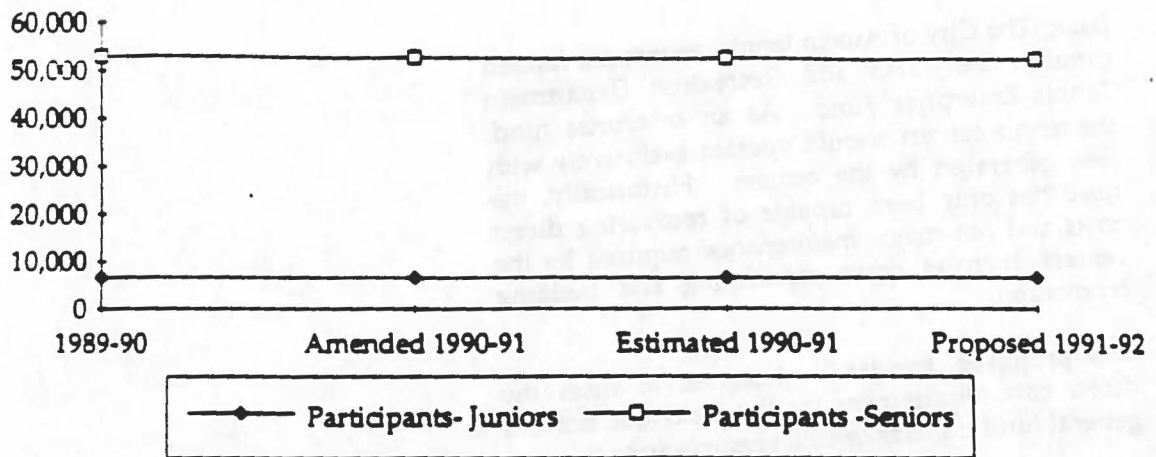
### *Department Services*

The Tennis Enterprise Fund of the Parks and Recreation Department maintains 4 tennis centers (Caswell, Pharr, South Austin, and Austin High). Tennis programs and services are provided by contract pro-managers. Services include instruction, leagues, tournaments and special events. All funds are derived from user fees charged to participants for services provided. The facility maintenance associated with operating the centers is provided by staff of the Parks and Recreation Department through the Tennis Enterprise Fund.



## ***Tennis—1991-92 highlights***

### **Tennis Participants**



### **The proposed budget**

- Increases annual card fees

	Current	Proposed
Adult	\$100	\$200
Senior	\$100	\$125
Summer Junior	\$22	\$35

- Generates revenues sufficient to cover direct operating costs only

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## ***Tennis—1991-92 issues***

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### **Tennis Fund not able to operate as True Enterprise Fund**

*Issue:* The City of Austin tennis centers are funded through the Parks and Recreation Department Tennis Enterprise Fund. As an enterprise fund, the tennis centers should operate exclusively with fees generated by the centers. Historically, the fund has only been capable of recovering direct costs and not major maintenance required by the centers such as court resurfacing and building renovation.

The proposed budget is designed to meet the direct cost requirement by the fund but not the general fund transfer or court resurfacing.

The proposed budget includes an increase in annual card fees to bring the cost in-line with current court fees.

*Recommendation:* Approve the proposed budget.

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## ***Tennis—1991-92 major funding changes***

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### ***Revenue Changes***

**Dollars      FTEs**

Increase the Tennis Annual Card Fee

\$360.00

### ***Expenditure Changes***

Purchase of two ice machines for Caswell and Pharr Tennis  
Centers eliminating \$1,600 in ice purchases next year

\$3,400